Naval Supply Systems Command

Strategic Business Plan
FY 01-02

Our Mission

To provide Navy, Marine Corps, Joint and Allied Forces quality supplies and services.

Our Vision

We will be the customers' choice for best value products and services, where a single request by the customer activates a global network of sources and solutions. In short, One-Touch Supply.

Our Corporate Values

Customer Focus: *We are devoted to serving our customers and to exceeding their expectations.*

Employee Excellence: *We are committed to our employees and to their development, participation and recognition.*

Quality Products and Services: *The products and services we deliver are always the best.*

Innovative and Responsive: *We constantly explore new ideas and methods in order to increase our effectiveness.*

Teaming for Success: *We aggressively seek effective partnerships to improve our quality.*

Honor and Integrity: *We act ethically; are open, honest and fair; keep our word, and take full responsibility for our actions.*

Goal 1: Responsive, Customer-Focused Support

Strategy 1.1: Provide our customers a single point of entry for all product, service and information requirements, regardless of the ultimate supplier or provider.

Objective 1.1.1 Action Plan

Develop a claimancy-wide portal which provides customers a single point of entry to obtain product and service information and to requisition / purchase products and services using the best commercial strategies, processes and technologies.

I. Who is responsible for ensuring the objective is achieved; how success in achieving the objective will be measured.

Lead Code/Activity: SUP 04   **Objective Owner:**   CAPT Kurt Hendrix

Objective Completion Date: June 2002

Metric(s) used to measure success:	*Target(s) to be Achieved:*	*Reporting Frequency:*
A. Hits on site	Establish baseline figures during first year of operation	Quarterly
B. Requisition volume	Establish baseline figures during first year of operation	Quarterly
C. Sales revenue	Establish baseline figures during first year of operation	Quarterly
D. Best value by user category	Establish baseline figures during first year of operation. Contingent upon development of best value logic	Quarterly
E. Abandonment rate	Establish baseline figures during first year of operation	Quarterly
F. Customer satisfaction	On-line customer survey submitted by users provides subjective comments and quality rankings	Quarterly

II. Brief description of the overall approach or plan for achieving the objective:

Q2 00 – Commenced industry research on commercial development of Portals
Q3 00 – Released RFQ for commercial development, implementation and hosting of Navy Portal
Q4 00 – Award contract for commercial development, implementation and hosting of Portal
Q4 00 – Establish One-Touch production site with selected commercial contractor
Q4 00 – Commence integration of ANSRS
Q4 00 – Commence rollout of Initial Operating Capability with selected Navy sites
Q4 00 – Commence integration of CPEN
Q1 01 – Commence integration of existing web-based programs
Q1 01 – Persue integration of employee services integration
Q1 01 – Commence rollout to all FISC regions; begin consolidation of Regional One-Touch
Q1 01 – Commence consolidation of Global One-Touch
Q2 01 – Commence rollout to SYSCOMs; integrate SYSCOM webs
Q2 01 – Develop financing strategy and provide cost estimates to SUP01
Q3 01 – Commence incorporation of Best Value Logic and integration with Fleet Financials
Q4 01 – Persue integration opportunities with ordnance programs
Q1 02 – Implement selected additional functionality and existing web-based programs

Q2 02 – Implement selected additional functionality and existing web-based programs
Q3 02 – Implement selected additional functionality and existing web-based programs
Q4 02 – Full Operating Capability

NOTE: Schedule is subject to contract negotiations. This will be a dynamic document.

III. *Projects which include specific efforts/actions necessary to achieve the objective.*

Project Title	Project Manager	FY 01 Funding
One-Touch 3.0	Tom Wekluk, SUP 4C1B1	$8,854,107

IV. *Additional future projects or initiatives that are/will be required to achieve the objective:*

A. Integration of Central Point of Entry Network (CPEN); ANSRS; SNI; TAV

B. Integration of uniform Business Rules Logic

C. Backend connections to Financial Accounting Systems

D. Backend connections to existing Legacy systems, i.e., UICP, U2C, SUADPS, SPS, ITIMP

E. Integration of ANSRS

Strategy 1.2: Provide easy, one-touch support through a combination of personal assistance and state-of-the-art technology.

Objective 1.2.1 Action Plan

Develop and execute an eBusiness strategy to employ best commercial practices and technologies.

I. Who is responsible for ensuring the objective is achieved; how success in achieving the objective will be measured.

Lead Code/Activity: SUP 06   *Objective Owner:* L. Joseph Minnick

Objective Completion Date: Ongoing

Metric(s) used to measure success:	Target(s) to be Achieved:	Reporting Frequency:
A. Post Workshop Team Reviews	Validate Workshop Consensus	One Week After Each Workshop
B. Status Reports to CIO Forum	Obtain Management Support & Guidance	Monthly at CIO Forum Meetings
C. Execution Plan for eBusiness Roadmap	Coordinated Approach to eBusiness Implementation	Quarterly at CIO Forum Meetings

II. Brief description of the overall approach or plan for achieving the objective:

A facilitated workshop approach was adopted with representatives from each of the Headquarters' DEPCOMs, Naval Ammunition Logistics Center, the Fleet and Industrial Support Centers, The Navy Inventory Control Point, and the Fleet Material Support Office. The workshops provided a starting point for data gathering on NAVSUP's current state of eBusiness readiness and a focus on what needs to be done to achieve a greater degree of eBusiness capability. Contractor support was utilized between the workshops to further define the work of the group and to prepare the deliverables. The next step is to devise an execution plan to move NAVSUP further along on the eBusiness Maturity Model.

MILESTONE	EVENT	MILESTONE	FOLLOW-UP EVENT
16 March 2000	CIO Forum Tasking		
3 April 2000	Project Start-Up	12 April 2000	Established Team Membership
18-21 April 2000	Workshop #1	1 May 2000	CIO Forum Status Brief
9-11 May 2000	Workshop #2	16 May 2000	Workshop #2 Follow-Up
23-25 May 2000	Workshop #3	7 June 2000	CIO Forum Status Brief
27-29 June 2000	Workshop #4	7 July 2000	Workshop #4 Follow-Up
10 July 2000	CIO Forum Status Brief		

III. Projects which include specific efforts/actions necessary to achieve the objective.

Project Title   *Project Manager*   *FY 01 Funding*

Commercial Asset Visability	Bob Bacon, SUP 4C2A8	$881,000
Electronic Business/Electronic Commerce (EB/EC)		$200,000

IV. *Additional future projects or initiatives that are/will be required to achieve the objective:*

A. Additional analysis may result in the proposal of more new projects

Objective 1.2.2 Action Plan

Stand-up and manage the DON eBusiness Operations Office for consolidated credit card management and recommendations for best eBusiness practices.

I. Who is responsible for ensuring the objective is achieved; how success in achieving the objective will be measured.

Lead Code/Activity: 09E   *Objective Owner:* TBD

Objective Completion Date: Ongoing

Metric(s) used to measure success:	Target(s) to be Achieved:	Reporting Frequency:
A. Card Reconciliation Contracts Negotiated	Executable Contract	Monthly to NAVSUP CIO Forum
B. eBusiness Services Contracts Negotiated	Executable Contract	Monthly to NAVSUP CIO Forum
C. eBusiness Operations Office Ready to Provide Service	Charter & Management Plans Approved by NAVSUP CIO Forum	Monthly to NAVSUP CIO Forum

II. Brief description of the overall approach or plan for achieving the objective:

APPROACH:

DUSN letter of 16 May 2000 recommended an eBusiness Operations Office be established by NAVSUP. A NAVSUP management team was convened to develop a business proposal. NAVSUP secured DUSN approval on 11 July 2000.

Brief DUSN on Strategy for DON eBusiness Operations Office (11 July 2000)
Finalize Draft eBusiness Operations Office Charter (28 July 2000)
Staff Draft eBusiness Operations Office Charter with ASN (RD&A), DONCIO, OPNAV N4, and CMC (7 August 2000)
Begin Recruitment for Permanent Staff, Develop RFP/SOW, Set Up Office Space (7 August 2000)
FMB Summer Review Marks (9 August 2000)
Conduct Data Call to Identify and Size Current eBusiness Initiatives (14 August 2000)
Prepare and Award Support Contracts (14 August 2000)
Develop eBusiness Operations Plan (1 September 2000)
Develop Card Management/Reconciliation Plan (1 September 2000)
Stand-Up DON eBusiness Operations Office (1 October 2000)

III. Projects which include specific efforts/actions necessary to achieve the objective.

Project Title	Project Manager	FY 01 Funding
N/A		

IV. Additional future projects or initiatives that are/will be required to achieve the objective:

N/A

Strategy 1.3: Conduct continuos market analysis to measure customer satisfaction, ensure product awareness, and shape product and service offerings.

Objective 1.3.1 Action Plan

Develop a customer relationship management program which allows us to focus on the requirements and expectations of our customers and to collect, analyze and disseminate information about our customers throughout the claimancy.

I. Who is responsible for ensuring the objective is achieved; how success in achieving the objective will be measured.

Lead Code/Activity: SUP 03   *Objective Owner:* Dennis Forney

Objective Completion Date: 1 October 2002

Metric(s) used to measure success:	Target(s) to be Achieved:	Reporting Frequency:
A. Overall improvement in Customer Satisfaction as baselined with FY 00 Survey	5 percent increase in customer satisfaction index	Annually
B. Improved Customer Centric Planning		
C. Increased Customer Retention		
D. Increase Market Share		
E. Improvement in individual program specific field activity customer satisfaction metrics as baselined in FY 00	5 percent increase in customer satisfaction index	Monthly/Quarterly/Annual depending on metric

II. Brief description of the overall approach or plan for achieving the objective:

A. Conduct a Corporate-Wide NAVSUP Customer Survey
    1. Compile comprehensive list of claimancy customer surveys by 12 June 2000
    2. Formulate NAVSUP corporate survey plan by 12 June 2000
    3. Test and validate survey instrument by 20 August 2000
    4. Implement NAVSUP corporate survey to NAVSUP customers beginning September 2000
    5. Conduct analysis of survey results and report out to NAVSUP by 30 November 2000
    6. Develop central repository of survey data
    7. Incorporate claimancy customer survey processes into central data repository

B. Develop Blueprint for Customer Relationship Management Program
    1. Develop feedback loop from One-Touch Support and Navy Integrated Call Center (NICC)
    2. Integrate customer feedback mechanisms into NAVSUP's planning process

III. Projects which include specific efforts/actions necessary to achieve the objective.

Project Title	Project Manager	FY 01 Funding
One-Touch 3.0	Tom Wekluk, SUP 4C1B1	TBD
Contracting Customer Satisfaction		$35,000

Navy Integrated Call Center (NICC) aka CIC   Mike Fuscsick, SUP 4C1B3 $2,452,000

IV. *Additional future projects or initiatives that are/will be required to achieve the objective:*

N/A

Objective 1.3.2 Action Plan

Develop and implement a claimancy-wide marketing strategy that positions NAVSUP to maximize its contributions to the accomplishment of the mission of the U.S. Navy and national military strategy.

I. Who is responsible for ensuring the objective is achieved; how success in achieving the objective will be measured.

Lead Code/Activity: SUP 03   *Objective Owner:*   CAPT Walter W. Brown, II

Objective Completion Date: 30 September 2002

Metric(s) used to measure success:	*Target(s) to be Achieved:*	*Reporting Frequency:*
A. Written Marketing Strategy	Marketing Strategy	Quarterly

II. Brief description of the overall approach or plan for achieving the objective:

A. Develop and organize a Marketing Team consisting of the lead individuals from each activity within the claimancy who are currently engaged in business development and external communications (October 2000)

B. Conduct a market analysis
   1. Conduct a consumer analysis (Objective 3.1.1)
   2. Conduct a competitive analysis; establish basis for competitive advantage (October 2000)
   3. Conduct an opportunity analysis (October 2000 – December 2000)

C. Develop marketing strategies to accomplish the following:
   1. Maximize market penetration for identified opportunities (January 2001 – March 2001)
   2. Build in conjunction with the NAVSUP Claimancy Corporate Communication Plan market awareness of the NAVSUP claimancy and its capabilities

D. Develop execution approach (April 2001 – June 2001)

E. Execute (July 2001 – September 2002)

III. Projects which include specific efforts/actions necessary to achieve the objective.

Project Title	*Project Manager*	*FY 01 Funding*
Communications and Marketing	CAPT Walt Brown, SUP 03P	$170,000

IV. Additional future projects or initiatives that are/will be required to achieve the objective:

N/A

Strategy 1.4: Identify and champion information systems and technology requirements inside and outside the claimancy to ensure systems and infrastructure that support customer requirements.

Objective 1.4.1 Action Plan

Develop an integrated data environment modernization plan that protects data integrity using software and hardware and provides easy customer entry and use by 30 September 2002.

I. Who is responsible for ensuring the objective is achieved; how success in achieving the objective will be measured.

Lead Code/Activity: SUP 06   **Objective Owner:** Susan Skulskie

Objective Completion Date: 30 September 2002

Metric(s) used to measure success:	Target(s) to be Achieved:	Reporting Frequency:
A. Number of quarterly deliverables provided on time and of good quality	23 of 27 (over time span of 2 years) on time and good quality	Quarterly
B. Percent of functionality covered by OLTP RDB	Work begins mid- 2001; 30% covered 30 September 2002	Annually in FY 01; Quarterly in FY 02

II. Brief description of the overall approach or plan for achieving the objective:

FY 01

A. Populate staging database to support ERP pilot and first portion of full-blown ERP implementation: (Metric is percent of required data provided by due date; quarterly deliverables) - Due: 30 September 2001

B. Deliver TLOD Data Warehouse: (metric is number of detailed deliverables provided when due, measured quarterly) - Due: 30 September 2001

C. Maximize integrity of data supporting ERP pilot: (metric is number of detailed deliverables provided when due, measured quarterly) - Due: 30 September 2001

FY 02

A. Begin building OLTP RDB (Metric is percent of functionality covered by OLTP RDB, measured quarterly) - Due: 30 September 2002

B. Provide Data Warehouse support as appropriate: (metric is number of detailed deliverables provided when due, measured quarterly) - Due: 30 September 2002

C. Improve level of data integrity: (metric is number of detailed deliverables provided when due; measured quarterly) - Due: 30 September 2002

D. Populate staging database to support initial ERP Phase III implementation: (Metric is percent of required data provided by due date; quarterly deliverables) - Due: 30 September 2002

III. Projects which include specific efforts/actions necessary to achieve the objective.

Project Title	Project Manager	FY 01 Funding
INFORM-21	Jerry Lattig, SUP 62B	$2,289,151

Integrated Data Environment (IDE)	Jerry Lattig, SUP 62B	$1,000,000
One-Touch Financial - SW Tech Integration	Harry Craney, SUP 63X	$375,000

IV. *Additional future projects or initiatives that are/will be required to achieve the objective:*

A. Continue ERP support through populating staging database until fully populated

B. Continue building OLTP RDB until fully built

C. Continue providing Data Warehouse support as appropriate

D. Continue to improve data integrity

E. Continue to maintain data model and dictionary

These actions require ongoing maintenance once the basic deliverables are provided.

V. Additional Information:

Describe decisions that are/will be required in order to achieve the objective and which are under the cognizance of another DEPCOM:

A. Determine if ERP Phase III will be implemented and the implementation strategy (big bang; phasing plan, if applicable, etc.)

B. Determine which currently existing functionality will be provided by COTS software and which will be foregone in the future Navy Supply System

C. Determine which currently existing functionality will be provided by redesigned legacy systems and which (if any) legacy systems will continue as is

MORE DETAILED POA&M

A. Populate staging database as follows: (metric: percent of required data provided by due date; quarterly deliverables) Due: 30 September 2002

> Data needed to support APS portion of ERP (1 February 2001)
> E2C & LM2500 data to support ERP (1 March 2001)
> Other data to support ERP Phase III Rollover (30 June 2001)
> Other data to support ERP Phase III Rollover (30 September 2001)
> Data to support TLOD (30 September 2001)
> Other data to support ERP Phase III Rollover (31 December 2001)
> Phased data to support ERP Phase III (31 March 2002)
> Required data to support non-ERP Functions (31 March 2002)
> Phased data to support ERP Phase III (30 June 2002)
> Required data to support non-ERP Functions (30 June 2002)
> Phased data to support ERP Phase III (30 September 2002)
> Required data to support non-ERP Functions (30 September 2002)

B. Begin building OLTP RDB (metric: percent of functionality covered)   Due: 30 September 2002

C. Continue providing Data Warehouse support as appropriate: (metric: number of the following deliverables provided when due)

> Determine use of SAP DW during Phase II (31 December 2000)
> Determine how to blend DWs into one DW (30 June 2001)
> Deliver TLOD DW (30 September 2001)
> Deliver additional DWs as specified by users (30 September 2002)

D. Improve level of data integrity: (metric: number of following deliverables provided when due)
> Determine long-term data integrity metrics (31 December 2000)
> Identify business rules that compromise data integrity (31 December 2000)
> Develop data integrity strategy (31 December 2000)
> Maximize integrity of data for ERP Phase II (31 March 2001)
> Maximize integrity of data for ERP Phase IIIA (30 June 2001)
> Maximize integrity of data for ERP Phase IIIB (30 September 2001)
> Maximize integrity of data for ERP Phase IIIC (31 December 2001)
> Maximize integrity of remaining enterprise data, part 1 (31 March 2002)
> Maximize integrity of remaining enterprise data, part 2 (30 June 2002)
> Maximize integrity of remaining enterprise data, part 3 (30 September 2002)

Objective 1.4.2 Action Plan

Deploy digital class III PKI certification throughout the claimancy by 1 October 2001 and deploy digital class IV PKI certification throughout the claimancy by 1 October 2002.

I. Who is responsible for ensuring the objective is achieved; how success in achieving the objective will be measured.

Lead Code/Activity: SUP 06   *Objective Owner:* Charlene Tallman

Objective Completion Date: 1 October 2002

Metric(s) used to measure success:	Target(s) to be Achieved:	Reporting Frequency:
A. Install Sun Solaris Servers (LDAP/EVA capabilities) – Class 3 Certs	Currently eight additional servers to be installed	Quarterly
B. DOD PKI-enabling of current applications – Class 3 Certs	Currently seven more NAVSUP NA PKI applications to migrate to DoD PKI	Quarterly
C. Issue certs to applicable NAVSUP users – Class 3 Certs	Certs to be issued to all applicable users - NTE 10,000 users	Monthly
D. Import DOD PKI certs into Lotus Notes R5 – Class 3 Certs	Assist LOTUS NOTES PM in importation allowing users to digitally sign/encrypt emails – NTE 10,000 users	Quarterly
E. Stand-down NA PKI – Class 3 Certs	Stand-down unless program requirements mandates its continuance	Quarterly
F. Provide SUP 04 cert assist on CAC SmartCard for NAVSUP users– Class 4 Certs	Issue all NAVSUP Hqtrs users Class 4 Certs on CAC SmartCard – NTE 10,000 SUP users	Quarterly

II. Brief description of the overall approach or plan for achieving the objective:

Continue the DOD PKI infrastructure enhancement (hardware, software, policies, and people that issue and manage digital certificates for user ID and access to sensitive but unclassified applications) in order to provide the information systems security required for sensitive but unclassified data as it is stored, processed, or transmitted via networks.

Milestones:

FY 01

- Installation of DOD PKI supporting technology completed by 1 October 2001
- Completion of DOD-PKI-enabling of all applicable NAVSUP applications by 1 October 2001
- Issuance of Class 3 (S/W) certs to all applicable claimancy users by 1 October 2001
- Importation of DOD PKI certs into LOTUS NOTES providing digital signature/encryption for all NAVSUP

users by 1 October 2001
- Stand-down NA PKI by 1 October 2001
- Assist SUP 04 CAC SmartCard (Objective 1.4.3) Proof of Concept in deploying Class 4 Certificates to all
  SUP   headquarters users

FY 02

- Assist SUP 04 in issuing Class 4 certs to claimancy users by 1 October 2002

III. Projects which include specific efforts/actions necessary to achieve the objective.

Project Title	Project Manager	FY 01 Funding
INFOSEC	Charlene Tallman, SUP 63D	$1,100,000

IV. Additional future projects or initiatives that are/will be required to achieve the objective:

A. In order to migrate from Class 3 to Class 4 DOD PKI certs, cert must reside on a hardware token, i.e., Smart Card. Deploying Class 4 certs will be a coordinated effort between SUP 04 and SUP 06, i.e., SUP 04 Objective 1.4.3 – deployment of CAC Smart Card Technology throughout NAVSUP.

B. As more and more NAVSUP sensitive but unclassified apps become web-enabled – these apps will "plug into" the DOD Public Key Infrastructure – at PM cost with INFOSEC assist.

Objective 1.4.3 Action Plan

Support Navy Marine Corps Intranet (N/MCI) Implementation

I. Who is responsible for ensuring the objective is achieved; how success in achieving the objective will be measured.

Lead Code/Activity: SUP 06   *Objective Owner:* CDR Dave Hellman

Objective Completion Date: 30 September 2003

Metric(s) used to measure success:	Target(s) to be Achieved:	Reporting Frequency:
A. Data seats implemented vs plan	Data seats ordered and installed throughout the claimancy April 2001 through December 2001	Quarterly

II. Brief description of the overall approach or plan for achieving the objective:

Data , voice and video services will be provided on a per seat basis via a service contract. NAVSUP claimancy implementation will begin in April 2001 and continues through September 2003. NAVSUP has been fully engaged with the N/MCI project since its inception. NAVSUP provides members to various focus groups and ad hoc working groups in support of N/MCI. Senior leaders participate as members of the Reinvestment in Infrastructure Group and Overarching Action Collaboration Team. Transition planning leads have been identified at all field activities and transition planning teams are being formed to implement the PEO-IT transition planning guidance. The Administrative Contracting Officer function will be performed by NAVSUP personnel from the FISCs and will support the entire DON.

Milestones:

FY 00

- Administrative Contracting Officers qualified and in place at FISCs September 2000 to support DON wide N/MCI implementation

FY 01/02

- Customer Technical Reps qualified and in place at FMSO, FISC Norfolk and FISC San Diego by February 2001 to support NAVSUP Claimancy implementation

- Data seats completely implemented by 31 December 2001; current schedule is as follows:
    - FY 01 (Q3): FISC Norfolk, FISC Jacksonville, FOSSAC, NAVTRANS, NAVPETOFF
    - FY 01 (Q4): FISC Puget Sound, FISC San Diego, FISC Pearl Harbor
    - FY 02 (Q1): NAVSUP Headquarters, NAVICP, FMSO, NALC, NCTRF

FY 03

- Voice and video seats completely implemented by 30 September 2003

III. Projects which include specific efforts/actions necessary to achieve the objective.

Project Title   *Project Manager*   *FY 01 Funding*

N/A

IV. *Additional future projects or initiatives that are/will be required to achieve the objective:*

N/A

Goal 2: Best Value Products and Services

Strategy 2.1: Team with supply chain partners to reduce total ownership costs.

Objective 2.1.1 Action Plan

Develop and implement processes designed to ensure inventory requirements are satisfied by private and public sector Best Value Providers via, 3PL, DVD, CLS, etc.

I. Who is responsible for ensuring the objective is achieved; how success in achieving the objective will be measured.

Lead Code/Activity: SUP 04   *Objective Owner:* Tim Rose

Objective Completion Date: End of FY 05

Metric(s) used to measure success:	Target(s) to be Achieved:	Reporting Frequency:
A. NAVICP – percent PBL (Best Value Provider) of Total Obligations	5 percent Increase in the use of PBL (Best Value Provider) contracts per year from FY 00 through FY 05 to achieve 30 percent of total obligations by end of FY 05	Quarterly
B. Retail Inventory Reduction	Reduce BP 28 inventory by 5 percent per year through 3PL providers, or DLA	Quarterly
C. Reduced Customer Wait Time	Site Specific CWTs, Established and Monitored	Quarterly

II. Brief description of the overall approach or plan for achieving the objective:

NAVICP PBL

A. Develop Criteria for DVD (PBL) Item Candidate Selection.   Refine logic with HSCs, Ops Research, et al. Identify System Characteristics for PBL (4/00)
B. Develop/Implement PBL Opportunity Index (4/00)
C. NAVICP – Baseline review for FY 00 metric 10/99. (8-12 percent) (4/00)
D. Develop algorithmic index based on cost, reliability, obsolescence, et al. Run against all NAVICP managed items (7/00)
E. NAVICP to propose specific BCA methodology needed to measure PBL savings and Best Value Analysis (9/00)
F. Monitor progress and report quarterly (indicating current level and following quarter projected level with Best Value, PBL awards) (Quarterly Beginning FY 01)
G. Expand PBL Opportunity Index to full range of NAVICP Managed items (TBD)

FISC 3PL

A. Distribute a data call to all FISCs to baseline current measures of inventory investment, customer wait time, and sales (July 2000)
B. Collect data call from all FISC (August 2000)
C. Refine metrics to determine appropriate inventory reduction, customer wait time and sales goals to ensure we protected the interest of the Navy and are achieving the best value for the customer (September 2000)
D. Develop a generic systematic methodology and evaluation criteria for any 3PL initiative, systemwide; to include a business case analysis process for each initiative to ensure best value (October 2000)
E. Monitor FISCs' performance against agreed upon metrics (Quarterly, Beginning October 00)

F. Evaluate potential expansion opportunities for in-place 3PL providers to support multiple FISC regions (Quarterly, Beginning January 2001)

G. DLA takeover of current BP 28 requirements; intermediate and consumer retail level inventory (TBD)

III. *Projects which include specific efforts/actions necessary to achieve the objective.*

Project Title	Project Manager	FY 01 Funding
Inventory Strategy	Jerry Zamer, SUP 4B1E	$532,000

IV. *Additional future projects or initiatives that are/will be required to achieve the objective:*

A. NAVICP - As inventory base shrinks and eBusiness increases, determine financial aspects of cost-recovery, inventory reduction costs (surcharge, diminishing sales, etc.)

B. NAVICP - Determine variable pricing methodology of increased use of PBL contracts

Strategy 2.2: Be a demanding customer; structure internal and external relationships to optimize performance and costs.

Objective 2.2.1 Action Plan

Develop a methodology to evaluate DOD/ commercial vendor performance in the areas of product quality, delivery and pricing by May 2001.

I. Who is responsible for ensuring the objective is achieved; how success in achieving the objective will be measured.

Lead Code/Activity: SUP 02   *Objective Owner:* Mary Thomas

Objective Completion Date: May 2001

Metric(s) used to measure success:	Target(s) to be Achieved:	Reporting Frequency:
A. Progress against milestones	Final delivery of guidance by target date	Quarterly

II. Brief description of the overall approach or plan for achieving the objective:

The plan is to monitor public (DOD) and private (commercial) contract/agreement performance throughout life of contract/agreement ensuring performance is on time, within cost, meets performance requirements, and of acceptable quality. NAVICP has experience with managing contractor performance and their Performance Review Board (PRB) process can serve as a baseline for developing a methodology for the Navy Field Contracting System (NFCS).   SUP 02 will establish an Integrated Product Team (IPT) to develop the PRB methodology and gain buy-in from field activities. IPT will also include expert representatives familiar with agreements (e.g., Service Level Agreements) to ensure organic concerns are addressed. The IPT will review the PRB process or similar process and determine applicability/exportability for overseeing both public and private contract/agreement performance. The PRB process includes the contractor, contracting officer, quality, logistics, Contracting Officer Representative (COR), DCMA and other members of the acquisition team as required. It meets on a periodic basis and monitors contractor performance for product availability and reliability, costs, quality, etc. Contracting officer can include PRB findings in CPARS reports.

Plan of Action & Milestones:

A. Establish/charter IPT to review NAVICP PRB - July 2000

B. Determine applicability/exportability to NFCS contracting process for both DOD/commercial contracts/agreements - September 2000

C. Forward NAVICP PRB guidance to NFCS for comment and request existing alternative processes, if any - September 2000

D. Investigate DON/DOD and commercial processes for applicability - September 2000

E. Develop formal field guidance/policy - December 2000

F. Forward draft to NFC/HQ for final review and comment - February 2001

G. Review comments and publish methodology - May 2001

III. Projects which include specific efforts/actions necessary to achieve the objective.

Project Title	Project Manager	FY 01 Funding
Performance Methodology	Mary Thomas, SUP 21A	$240,000

IV. Additional future projects or initiatives that are/will be required to achieve the objective:

A. Training/travel required for implementation

Objective 2.2.2 Action Plan

Develop enforceable, performance based contracts and agreements. Implement by September 2001.

I. Who is responsible for ensuring the objective is achieved; how success in achieving the objective will be measured.

Lead Code/Activity: SUP 02   *Objective Owner:* Elizabeth Brosious

Objective Completion Date: September 2001

Metric(s) used to measure success:	*Target(s) to be Achieved:*	*Reporting Frequency:*
A. Percentage of Performance Based contracts and agreements which contain enforceable provisions linking compensation levels to contract performance	100 percent of total number of Performance Based contracts and agreements awarded or established.	Quarterly
B. Percentage of Performance Based Contracts and agreements with contractor performance requirements properly monitored/enforced.	100 percent of total number of Performance Based contracts or agreements awarded or established.	Quarterly

II. Brief description of the overall approach or plan for achieving the objective:

NAVSUP will support development of enforceable, performance based contracts and agreements by disseminating commercial practices and contract terms suitable for ensuring the highest level of provider performance. Contracts and agreements must clearly describe the criteria that will be used to evaluate performance and compensation and methods for monitoring and verifying performance. Once the methodology has been established, the contracting officer or authorized personnel must ensure performance reviews and monitoring are completed.

Plan of Action & Milestones:

A. Survey the NAVICP and Navy Field Contracting System activities in identifying procurement requirements suitable for Performance Based Contracting   - September 2000

B. Prioritize contracts by dollar value and supply/service - September 2000

C. Identify current and future DOD services providers or suppliers   (examples: DCMA, DFAS, DISA, etc.); assess status of agreements and determine when establishment/renewal/modification possible; identify points of contact within NAVSUP   - September 2000

D. Request NFCS activities to begin market research to identify innovative terms and conditions for enforcing/incentivizing performance in contracts and agreements - October 2000

E. Canvas other Navy/DOD activities to determine what performance measures are already being included in agreements   - November 2000

F. Identify NAVSUP points of contact for agreements; select an SLA manager - December 2000

G. Establish and disseminate guidance for selecting and implementing enforceable criteria in contracts and agreements   - January 2001

H. Investigate current systems/data bases, such as the LECP database, to identify or develop a method for collecting performance information without duplicative inputting; deliverable: database - January 2001

I. Facilitate dissemination of effective tools and guidance (including training) in assessing contractor/provider performance and enforcing contract and agreement terms and conditions   - May 2001

J. SUP 02 will support NAVSUP codes, NAVICP and NFCS activities in assessing success of monitoring and performance programs including incorporation of paperless reporting   - September 2001

III. *Projects which include specific efforts/actions necessary to achieve the objective.*

Project Title	*Project Manager*	*FY 01 Funding*
N/A		

IV. *Additional future projects or initiatives that are/will be required to achieve the objective:*

N/A

Strategy 2.3: Employ alternative solutions to optimize warfighter support and readiness afloat and ashore.

Objective 2.3.1 Action Plan

Improve reliability/depot processing of most costly components by 10% through better repair or technology insertion by 1 June 2002.

I. Who is responsible for ensuring the objective is achieved; how success in achieving the objective will be measured.

Lead Code/Activity: NAVICP/SUP 04   *Objective Owner:* CDR Brad Bellis/Mike Hogan

Objective Completion Date: 1 June 2002

Metric(s) used to measure success:	Target(s) to be Achieved:	Reporting Frequency:
A. DOD savings	2:1 overall program savings	Semiannual reporting with reviews on a quarterly basis
B. Number of depot process improvements	Identify inspect and repair vs. overhaul repairables	Semiannual reporting
C. Number of candidates	Maintain a candidate pool of 10 percent of high cost repairables	Semiannual reporting
D. Number that become ECPs	1 percent of candidate pool	Semiannual reporting
E. Process Improvements implemented	Reductions in RTAT or cost and/or an increase in reliability	Semiannual reporting

II. Brief description of the overall approach or plan for achieving the objective:

The program will include a HSC, NAVICP review of repairable items via an opportunity index to determine candidates and candidate selection. These items will be reviewed to determine which are the best candidates for success. We will work with the depots to determine whether repair processes could be improved or enhanced to provide lower RTAT, cost or improved reliability. Items that are recommended for ECPs will be assessed for LECP applicability. Items that better fit HSC enhancement programs will be referred to the appropriate process improvement program. BCAs will be conducted and funding/projected savings will be calculated. The LECP program will have all candidates approved by SPARCOM and NAVSUP. Actual savings will be input as actual savings data becomes available.

A. Develop a BCA to determine savings and NWCF impact (September 2000)
B. Work with HSC to identify and select candidates (September 2000)
C. Determine candidate selection criteria (September 2000)
D. Pilot candidate review of depot procedures (December 2000)
E. Develop depot road show to solicit buy-in (January 2001)
F. Implement as standard operating procedure (June 2001)

III. Projects which include specific efforts/actions necessary to achieve the objective.

Project Title	Project Manager	FY 01 Funding
Inventory Strategy	Jerry Zamer, SUP 4B1E	$273,000
Commercial Asset Visibility	Bob Bacon, SUP 4C2A8	$596,574

IV. *Additional future projects or initiatives that are/will be required to achieve the objective:*

N/A

Strategy 2.4: Identify and implement best value Government and commercial practices.

Objective 2.4.1 Action Plan

Develop a tiered pricing methodology which allocates supply system costs fairly and provides the customer with accurate and auditable costs for supplies and services. Implement tiered pricing Navy-wide. Develop and implement a methodology to determine claimancy cost per output for all products and services.

I. Who is responsible for ensuring the objective is achieved; how success in achieving the objective will be measured.

Lead Code/Activity: SUP 01   *Objective Owner:* Karen Gadbois

Objective Completion Date: 1 October 2002

Metric(s) used to measure success:	*Target(s) to be Achieved:*	*Reporting Frequency:*
A. Solvency	Auditable Cost Structure Recoupment of all costs necessary to maintain solvency	Annually

II. Brief description of the overall approach or plan for achieving the objective:

PHASE I: Establish tiered pricing methodology - 1 October 2000

      Develop tiered categories - 1 March 2000   (Complete)

      Apply tiered percentages to NIIN specifics - 1 June 2000   (Complete)

Phase II: Develop Enterprise-Wide ABC/ABM Strategy - 1 October 2001

      Identify business segments - 1 October 2001
      Identify cost categories - 1 October 2001

Phase III: Implement auditable cost allocation methodology - 1 March 2001

      Develop auditable cost allocation methodology - 1 February 2001

Phase IV: Implement ABC/ABM business practices - 1 October 2001

Progress Review - 1 April 2002

III. Projects which include specific efforts/actions necessary to achieve the objective.

Project Title	*Project Manager*	*FY 01 Funding*
Activity Based Costing/Activity Based Mgmt	Anita Chesek, SUP 122B Chuck Shuster, SUP 132C	$1,500,000

IV. Additional future projects or initiatives that are/will be required to achieve the objective:

Activity Based Management (ABM) Implementation

Strategy 2.5: Offer customer choice and product customization in the determination of best value.

Objective 2.5.1 Action Plan

Develop best value business rules to deliver most cost-effective alternative recommendations to the customer by 1 December 2001

I. *Who is responsible for ensuring the objective is achieved; how success in achieving the objective will be measured.*

Lead Code/Activity: SUP 04   *Objective Owner:* CDR Kurt Knobloch

Objective Completion Date: 1 December 2002

Metric(s) used to measure success:	Target(s) to be Achieved:	Reporting Frequency:
A. Survey customers (ALSO)	95 percent of decision makers satisfied with support package provided by NAVSUP	Survey 6 months after development of customized support package; aggregate and report annually
B. Survey customers (OTV3)	Links to E-Commerce to expand sources of supply beyond current capabilities	Survey 9 months after implementation. Report in 3 months
C. Survey customers (OTVX)	Adaptation of OTV3 to include connectivity with legacy system to subsume Navy automated transaction processing	Continuous feed-back from customers; report quarterly on process expansion

II. *Brief description of the overall approach or plan for achieving the objective:*

Develop streamlined business rules for both interactive and automated transactioning processes, to best meet the needs of the customer.

A. Alternative Logistics Support Office (ALSO)

1. Define attributes of best value support alternatives (June-August 2000)
2. Define products and services (August-November 2000)
3. Define process to determine what customers want/need and who can provide it (November 2000-February 2001)
4. Develop customized package for customer   (February-April 2001)
5. Determine how to get paid (June 2000-October 2001)
6. Prototype process with a SYSCOM customer and a Fleet customer (April-September 2001)
7. Evaluate process and make necessary changes (September-November 2001)
8. Make service available to customers (November-December 2001)

B. One Touch Version 3.0 (OTV3)

1. Contract for One Touch Version 3.0 for E-Commerce connectivity (June 2000)
2. Deliverable increments at 45 days, 90 days, 120 days (July-October 2000)
3. Establish streamlined business rules to support automated requisition processing (July-September 2000)

C. One Touch Version "X" (OTVX)

1. Contract for Expanded OTV3 to include legacy systems connectivity and automated processes (November 2000-February 2001)
2. Development of automated capability with new business rules   (March-December 2001)
3. Testing and implementation of automated process (January-December 2002)

III. *Projects which include specific efforts/actions necessary to achieve the objective.*

Project Title	Project Manager	FY 01 Funding
Total Asset Visibility	Al Fitzgerald, SUP 4C2A5	$700,000

IV. *Additional future projects or initiatives that are/will be required to achieve the objective:*

N/A

Strategy 2.6: Maximize Quality of Life for naval personnel and their families.

Objective 2.6.1 Action Plan

Improve the quality of food service and reduce the manpower intensity of afloat food service operations. Develop funding and marketing strategies for implementing food service initiatives successfully prototyped by 1 March 2001.

I. Who is responsible for ensuring the objective is achieved; how success in achieving the objective will be measured.

Lead Code/Activity: SUP 05   *Objective Owner:*   Jane McMullen

Objective Completion Date: 30 September 2001

Metric(s) used to measure success:	*Target(s) to be Achieved:*	*Reporting Frequency:*
A. Track Fleet usage of Advanced Food products by monitoring Stores Consumed	40 percent of Stores Consumed	Monthly
B. Fleet implementation of Stateroom cleaning concept – junior officers clean own staterooms vs. Food Service Attendants	5 percent of Afloat units	Upon TYCOM approval
C. Fleet implementation of Centralized Food Preparation concept - Wardrooms and CPO messes subsisting out of general mess or using centralized prep areas	5 percent of Afloat units	Upon TYCOM approval
D. Contractor Loadout of Afloat Storerooms - # contracts in place	Implementation in two major Fleet concentration areas FY 01	Upon approval by Fleet area
E. Outsourcing Food Service Attendants w/Contractor Support	Two major Fleet concentration areas in FY 01	Upon approval by Fleet area
F. Fleet implementation of Self-Service Serving Line concept	40 percent of CV/CVNs and L-Decks in FY 01	Upon TYCOM approval
G. Fleet implementation of Stratica decking	Determined by NAVSEA and TYCOMs	Based on NAVSEA updates
H. Fleet implementation of new Galley Equipment	Determined by NAVSEA and TYCOMs	Based on NAVSEA updates
I. Fleet usage of Pre-prepared Individual Dinner Entrée's concept in port	Implementation on 10 percent of Fleet units	Monthly
J. Fleet usage of new cleaning equipment	Implementation on 5 percent of Afloat units	Upon TYCOM approval
K. Fleet implementation of new	1) Implementation on SSN/SSBNs	Based on NAVSUP/TYCOM

inventory management procedures	2) Inventory Validity	approval
L. Fleet implementation of barcoding procedures	1) Implementation on 10 percent of Afloat units 2) Inventory Validity	Based on NAVSUP/TYCOM approval
M. Fleet usage of Smart Card application	5 percent of Afloat units in FY 01	Based on DON CIO updates
N. Compare average Ney score per ship class and ashore station year	Ensure average score is equal or better than previous year	Annually
O. Number of NFMT Assist Visits	In accordance with LSC schedules	Monthly
P. Number of NFMT Seminars conducted	5 percent increase from previous year	Monthly
Q. Number of menu reviews	Implement mandatory menu review policy	Monthly
R. Number of Enlisted Aides trained	24-36 per year	Monthly
S. Meet scheduled FSM enhancement dates	Based on SPAWARSYSCEN release schedule	Based upon scheduled Fleet release dates
T. Number of regional NFMIS reports	Based on regional implementation	Monthly

II. *Brief description of the overall approach or plan for achieving the objective:*

Approach: Test and evaluate food service initiatives designed to reduce workload or enhance Quality of Life (QOL) for Afloat Sailors.

Goal: Identify a synergistic pool of Food Service initiatives to form the basis for reengineering Food Service Afloat.

A. USS TARAWA Prototype commences (1 October 1999)
B. USS TARAWA Prototype ends (1 October 2000)
C. Complete development of 14 BCAs (13 individual BCAs plus one overall BCA addressing synergies attendant with all 13 initiatives) (October – December 2000)
D. Coordinate w/CNO N41 and Fleet to develop funding strategy for phased-in implementation of approved initiatives. Submit PR-03 funding requirements   (1 October 2000)
E. Completed BCAs provided to Fleet and CNO N41 (1 January 2001)
F. Brief successful initiatives at Fleet forums (i.e., FSPC, ASDOF) (January – March 2001)
G. Conduct NAVSUP roadshows to market successful initiatives Navy-wide (Flag Conference, PCO Conference, Command Master Chief Conference, logistics conferences) (January – September 2001)
H. Provide training on successful initiatives at NSCS, "A" and "C" Schools   (January – September 2001)
I. Use Navy Food Management Teams (NFMTs) to promote/advocate successful initiatives Fleet-wide (January – September 2001)
J. Commence rollout of already proven initiatives (1 October 2000 – 30 September 2001)
      Coordinate w/appropriate CINC/TYCOM to implement Self Service Lines
      Partner w/NAVSEA for installation of new galley equipment
      Advocate/monitor usage of Advanced Foods within the Fleet
      Advocate/monitor installation of low maintenance decking

K. Monitor phased-in implementation of successful initiatives w/Fleet concurrence (1 October 2000 - 30 September 2001)

III. *Projects which include specific efforts/actions necessary to achieve the objective.*

Project Title	*Project Manager*	*FY 01 Funding*
Ney Memorial Awards	Nanci Bowers, SUP 51E	$396,000
Enlisted Aide Program	Doug Eakin, SUP 51B	$290,000
Navy Food Service Management	LT Chuck Sexton, SUP 51L	$418,000
Food Service Policy	Beverley Singson, SUP 51C1	$127,000
Food Service Automation	Mike Kelly, SUP 51A	$240,000
Single Ship Prototype	Mike Kelly, SUP 51A	$150,000

IV. *Additional future projects or initiatives that are/will be required to achieve the objective:*

A. Prototype and develop BCAs and marketing strategies for additional Food Service initiatives designed to reduce workload and improve Quality of Life.

B. Redefine and broaden role of Navy Food Management Teams to advocate and market successful initiatives Fleet-wide. Develop Tiger Teams consisting of NFMT members and registered dietitians to provide hands-on implementation training and nutrition education.

Objective 2.6.2 Action Plan

Improve delivery times of mail regardless of address or area of operations. Implement BQ mail delivery service at FISC Pearl Harbor by 1 April 2001. Negotiate CONUS rollout strategy with USPS by 1 October 2001. Provide postal training through annual postal conferences, official mail workshops, assistance visits and inspections; and modify postal directory program.

I. Who is responsible for ensuring the objective is achieved; how success in achieving the objective will be measured.

Lead Code/Activity: SUP 05   *Objective Owner:* Ed Demetzky

Objective Completion Date: April 2001 for the Pearl Harbor Prototype of BQ Mail delivery, October 2001 for USPS approval of a CONUS rollout plan, and September 2001 for the postal directory program.

Metric(s) used to measure success:	Target(s) to be Achieved:	Reporting Frequency:
A. Sailor's receiving mail at bachelor housing	100 percent of Sailor's personal mail delivered to the BQ	Collected and reported during each installation phase
B. BQ Customer Survey	90 percent customer satisfaction	Reported 6 months after implementation at each BQ
C. Responsive, customer focused support	100 percent operational availability 7X24	Quarterly

II. Brief description of the overall approach or plan for achieving the objective:

Currently all personal mail for permanent party Service Members residing in BQs is processed in the same manner as Navy official mail. In general the mail is delivered to the Service Member at his/her work station vice BQ residence. This practice is in accordance with a long standing agreement between USPS/DoD…Pub 38A dated June 1983 (Guidelines for Providing Postal Services on Military Installations). Our plan is to negotiate with USPS to approve revision to current practice, identify and budget for associated material and procedural costs and develop CONUS implementation plan.

- Obtain approval from USPS for the Pearl Harbor Prototype   (June 2000)
- Purchase and install lockboxes…ensure all BQ buildings are numbered and streets are named at Pearl Harbor
   (October 2000)
- Assign new mailing address to all personnel living in bachelor housing at Pearl Harbor (January 2001)
- Begin Pearl Harbor Prototype (April 2001)
- Determine the cost of purchasing and installing lockboxes and assigning street addresses at remaining CONUS
   installations (August 2001)
- Develop funding strategy for CONUS rollout (September 2001)
- Negotiate CONUS rollout strategy with USPS (October 2001)

Currently Navy post offices and mailrooms are using version 1.01 of the postal directory program. Since this program was fielded various printer inconsistencies and program issues have been reported. Also, the current system was constrained to a 16-bit, stand-alone environment because of the given hardware requirements in both personal computers and peripherals. Recent advancements in computer technology and equipment availability have made the constraints obsolete. In addition it was discovered that some Navy commands are

using several computers for directory service requiring a client/server environment to make updates available to all users. Our plan is to resolve these issues by upgrading the program taking advantage of recent advances in computer technology.

- FMSO start work on redesigning software (October 2000)
- Progress walk through with FMSO and NAVSUP (January 2001)
- Progress walk through with FMSO and NAVSUP (April 2001)
- Field test (June 2001)
- Distribute to field activities (July 2001)
- Help desk support (July 2001-September 2001)

III. Projects which include specific efforts/actions necessary to achieve the objective.

Project Title	Project Manager	FY 01 Funding
Postal Policy	Don Williams, SUP 54C	$123,000

IV. Additional future projects or initiatives that are/will be required to achieve the objective:

CONUS Rollout: If the BQ delivery prototype in Pearl Harbor is successful, a decision will be made whether to deploy the prototype CONUS-wide. If the decision is made to begin a CONUS rollout, responsibility for the costs will pass from NAVSUP to the CONUS installation commander. It is estimated to cost $3.2M for the purchase and installation of lockboxes, and the cost for numbering buildings and naming streets.

Objective 2.6.3 Action Plan

Provide Sailors with 7 by 24 access to their personal funds stateside and improve disbursing and personal financial management by implementing the next generation of the ATMs-at-Sea Program, FY 02 through FY 07. Complete a "cashlite" prototype on an East Coast ATM ship and a "cashless" prototype on a West Coast non-ATM ship by 29 June 2001. Develop an implementation plan for system rollout and training to the Fleet by 30 September 2001.

I. Who is responsible for ensuring the objective is achieved; how success in achieving the objective will be measured.

Lead Code/Activity: SUP 05   *Objective Owner:* Mary Rivers

Objective Completion Date: 30 September 2007

Metric(s) used to measure success:	Target(s) to be Achieved:	Reporting Frequency:
A. Reduction of cash carried on ship during deployment	Decrease 10 percent money carried on the ship for deployment	Beginning & end of each deployment (6 mo. span)
B. System downtime	96 percent Availability (when communications available)	Monthly
C. Number of Split Pay Accounts per ship	Reduction of 15 percent per year	Baseline at installation, Biannually
D. Number of rejects in DJMS	Below 8 percent reject rate	Monthly

II. Brief description of the overall approach or plan for achieving the objective:

The Naval Supply Systems Command (NAVSUP) in partnership with the Department of the Navy Smart Card Office (DON SCO), Navy Exchange Services Command (NEXCOM), and Department of the Treasury, Financial Management Service (FMS), have begun initial planning to develop and implement a smart card financial application prototype, which incorporates an electronic purse, on board a NIMITZ class CVN and a Perry class FFG.

SUP 56 will assign a team lead for prototype over-site and develop a Concept of Operations (CONOPS) for each prototype. The U.S. Department of Treasury FMS and the DON SCO will be responsible for coordinating delivery and funding for the development, testing, installation, and life cycle support of the Navy Cash™ smart card financial application hardware and software for the duration of the prototypes. NAVSUP will budget for the replacement electronic purse hardware and software system as part of the ATMS Program's planned replacement cycle beginning with installations in FY 02 at a rate of 30-34 systems per year and completing by the end of FY 07.

To facilitate managing the implementation of a smart card financial application for shipboard use, a Navy Cash™ Working Group (NCWG) will meet regularly to identify and work through functional and technical issues. The working group will consist of DON, Fleet, other Government, and contractor representatives from the participating organizations. Separate functional working groups may be established to address specific issues, such as the details and format for required reports and accounting rules and procedures. NAVSUP, NEXCOM, Treasury FMS, and DON SCO will be responsible for arranging for appropriate representatives for these working groups, which will also include representatives from the Fleet.

- Sign Memorandum of Agreement (28 April 2000)
- Develop Concept of Operations (28 April 2000 – 29 June 2001)
- Install Prototype (10 July 2000 – 27 November 2000)
- Prototype Demonstration (27 November 2000 – 25 May 2001)
- Business Case Analysis   (1 February 2001 - 29 June 2001)
- Update DK Training Curriculum   (1 July 2001 – 30 September 2001)
- Develop Fleet Rollout Implementation Plan   (1 July 2001 – 30 September 2001)
- Rollout Fleet-wide   (1 October 2002 – 30 September 2007)

III. *Projects which include specific efforts/actions necessary to achieve the objective.*

Project Title	Project Manager	FY 01 Funding
ATMs at Sea		$3,624,000
Disbursing Training		$161,000

IV. *Additional future projects or initiatives that are/will be required to achieve the objective:*

A. SPAWAR IT-21 Rollout: Successful implementation of Navy Cash rollout to the Fleet depends on the SPAWAR IT-21 implementation. IT-21 will provide the ship internal fiber optic LAN and advanced off ship communication capabilities critical to data pathway infrastructure needed for Navy Cash application.

B. ATMs-at-Sea Program: The replacement of all ATM system components represents a planned replacement cycle as system equipment reaches the end of their expected service life. Under the current program budget and augmented as necessary NAVSUP would probably begin installing the electronic purse hardware and software as a part of this planned replacement cycle in FY 02 and complete the installation on all ships equipped with ATMs-at-Sea systems by the end of FY 07. A 6-year window exists for maintaining the ATMS III systems until installation of the new generation is completed.

C. Fleet Rollout of New Generation ATMS Program: If the smart card financial application test and evaluation are deemed successful and the business case analysis is positive, a decision will be made whether or not to deploy the prototype Fleet-wide. If the decision is made to begin Fleet roll out, responsibility for the system will pass from DON SCO to the functional sponsors, e.g., NAVSUP for personal financial transactions and cash management functions in the Disbursing Office, Post Office, Wardroom, and MWR, and NEXCOM for retail operations in the Ship's Store and vending machines.

Objective 2.6.4 Action Plan

Prototype and implement web-enabled Household Goods (HHG) services. Initial plan is to implement on-line HHG Counseling/Shipment Application at San Diego with planned expansion to provide the service throughout CONUS and OCONUS. Continue to pilot Sailor Arranged Move (SAM) at five origin Navy PPSO sites. Continue annual household goods training workshops. Continue Navy PPSO assist visits.

I. Who is responsible for ensuring the objective is achieved; how success in achieving the objective will be measured.

Lead Code/Activity: SUP 05   *Objective Owner:* Sue Ducombs

Objective Completion Date: On-line HHG Counseling/Shipment Application – San Diego implementation October 2000/ CONUS FISC rollout begins April 2001/ Continue rollout to Navy-wide CONUS July 2001; SAM – Continue SAM operations at five origin Navy PPSO sites; Annual HHG training workshop - FY 01 (2Q); Navy PPSO Assist Visits – as requested/required

Metric(s) used to measure success:	*Target(s) to be Achieved:*	*Reporting Frequency:*
A. Number of Sailors using the NAVSUP web site for entitlements information	15 percent increase in web site hits per year	Quarterly
B. Numbers of Sailors completing move applications using Smart Web Move in San Diego area	10 percent increase in on-line applications per year.	Quarterly
C. Measure customer satisfaction using the Smart Web Move survey form	90 percent customer satisfaction.	Quarterly
D. Response Time	Customer receives acknowledgement of completed application within 3 workdays.	Quarterly
E. Development of OCONUS modules for Smart Web Move expansion	Successful completion of Alpha and Beta testing of OCONUS programming.	At end of Alpha testing. At end of Beta testing.
F. Continue operation of pilot SAM program	20% increase in SAM moves per year	Quarterly
G. Continue support of Navy personal property offices by conducting assist visits	Maintain current level of assist visits – 15%	Monthly

II. Brief description of the overall approach or plan for achieving the objective:

FY 00   Demo first draft October 1999
       Alpha testing June 2000
       Train PPSO personnel to process applications

FY 01 Market program (ongoing)
    Stand-up of Smart Web Move in San Diego AOR October 2000
    Continue rollout to FISCs CONUS (2-3Q)
    User focus groups at annual HHG Workshop held in conjunction with NAVTRANS Symposium
    Develop and program OCONUS module (3Q)
    Develop and program additional modules (SAM, PPM and/or POV) (3Q)
    Develop direct uploading of Smart Web Move data into TOPS with MTMC (4Q)
    Continue rollout to Navy-wide CONUS (4Q)

FY 02 Market program (ongoing)
    Implement FISC OCONUS Prototype (1Q)
    Implement Navy-wide CONUS (2Q)
    User focus groups at annual HHG Workshop
    Implement FISC OCONUS (3Q)
    Begin implementation for Navy-wide OCONUS (4Q)

III. *Projects which include specific efforts/actions necessary to achieve the objective.*

Project Title	Project Manager	FY 01 Funding
Household Goods	Richard Klein, SUP 53H	$300,000

IV. *Additional future projects or initiatives that are/will be required to achieve the objective:*

A. Expansion to the other Services PPSOs for true worldwide service of Navy members.

B. Adapt Smart Web Move to allow the other Services' personnel (Army, Air Force, Marines, and Coast Guard) the option to use Smart Web Move.

Objective 2.6.5 Action Plan

Improve the QOL for naval personnel, their families, and retirees by improving the delivery of goods and services that meet their expectations for quality, availability and price. Improvement will be measured by annual increases in the Customer Satisfaction Index and increased sales by an average of 3 percent per year over the next 5 years. Continue to provide Navy Exchange dividends to support Morale, Welfare and Recreation programs in accordance with MWR/NEX Board of Directors guidance.

I. Who is responsible for ensuring the objective is achieved; how success in achieving the objective will be measured.

Lead Code/Activity: NEXCOM   *Objective Owner:*   Ellen Beck

Objective Completion Date: 31 January 2004

Metric(s) used to measure success:	*Target(s) to be Achieved:*	*Reporting Frequency:*
A. Sales	Increase an average of 3 percent per year over the next 5 years	Annually
B. Profits	Steady profitability and contributions to MWR & NEX Capitalization	Annually
C. Customer Satisfaction	Increased overall score by 2 points	Annually
D. Associate Satisfaction	Increased overall score by 2 points	Annually

II. Brief description of the overall approach or plan for achieving the objective:

NEXCOM's Strategic Planning process is based on a phased approach using Pentagon/Triangle analysis which has proven highly effective in the commercial sector. The method is based on eight ways to win in retailing. There are five points of the Pentagon which focus on what a retailer does that the customer sees- place, product, value, people and communication. The triangle focuses on behind the scenes, three areas where retailers reduce their costs - supply relationships, better logistics, and better systems. This has been a phased approach. First was the data gathering stage. Data based on customer satisfaction input, employee input, demographics, merchandise survey results, etc. are an integral part of the analysis. The next step was to have each region and various store locations do their own analysis based on the model. Input from these sessions were incorporated into a system model. The outcome assesses our current positioning on all points of the Pentagon/Triangle, developed a corporate vision of where we should be and tactical plan to determine how to get there.

III. Projects which include specific efforts/actions necessary to achieve the objective.

Project Title	*Project Manager*	*FY 01 Funding*
N/A		

IV. Additional future projects or initiatives that are/will be required to achieve the objective:

A. Employ best business practices to optimize cost efficiencies

B. Deploy state of the art Warehouse Management Systems where appropriate

Goal 3: Streamlined processes which reduce cost and cycle time for delivering products and services

Strategy 3.1: Complete business process review of enterprise-wide supply processes and optimize supply chain management.

Objective 3.1.1 Action Plan

Prototype a commercial-off-the-shelf Enterprise Resource Planning (ERP) solution for supply chain and maintenance management from June 2000 to December 2001.

I. *Who is responsible for ensuring the objective is achieved; how success in achieving the objective will be measured.*

    Lead Code/Activity: SUP 04   *Objective Owner:* Joe Dougherty

    Objective Completion Date: December 2001

Metric(s) used to measure success:	Target(s) to be Achieved:	Reporting Frequency:
A. Develop user profiles*		Quarterly beginning August 2001
B. Reduce backorders*		Quarterly beginning August 2001
C. Compute allowances using cleansed data and APS tool*		Quarterly beginning August 2001
D. Reduce RTF*		Quarterly beginning August 2001

*Baseline follows measures in July 2001; begin measuring as noted

II. *Brief description of the overall approach or plan for achieving the objective:*

The overall approach for achieving the objective is to do a phased implementation of SAP ERP software through the various stages of the phase II timeline. These stages are:

Project Preparation (5 June 2000 – 10 July 2000)
Blueprint (10 July 2000 – 6 November 2000)
Realization (6 November 2000 – 1 March 2001)
Integration, Testing and Simulation (1 March 2001 – 1 August 2001)
Go live (1 August 2001)

The scope of phase II includes:
E-2 Airframe & Components
    O/I/D level maintenance – organic only
LM2500 Engines
    Depot Level only – organic and commercial
Supply Chain Management
    Both E-2s & LM2500
Ashore (export Afloat at later date)

Phase II locations include NAVSUP and NAVAIR Headquarters as well as the Naval Inventory Control Point (both Mechanicsburg and Philadelphia), ComNavAirLant, the tidewater E-2 wing at NAS Norfolk, the NADEP at North Island, the FISCs at San Diego and Norfolk, and Chromalloy, a commercial repair center for the LM-2500. EDS at Plano Texas will serve as the "host" for the duplicate database required to run the project.

III. Projects which include specific efforts/actions necessary to achieve the objective.

Project Title	Project Manager	FY 01 Funding
Enterprise Resource Planning (ERP)	Joe Dougherty, SUP 4A	$33,589,616

IV. Additional future projects or initiatives that are/will be required to achieve the objective:

ERP Phase III – Rollout ERP to all Navy weapons systems at an estimated cost of $80 Million per year from FY 02-06. Estimated benefits to be realized between $2 Billion to $8 Billion for fiscal years 02-17. The anticipated breakeven year is 2006.

Objective 3.1.2 Action Plan

Develop and execute a strategy to resource the enterprise as the inventory base shrinks and the enterprise implements its eBusiness strategy.

I. Who is responsible for ensuring the objective is achieved; how success in achieving the objective will be measured.

Lead Code/Activity: SUP 01   *Objective Owner:* Dale Criswell

Objective Completion Date: October 2001

Metric(s) used to measure success:	*Target(s) to be Achieved:*	*Reporting Frequency:*
A. Financial Solvency	Total Cost Recovery	Quarterly

II. Brief description of the overall approach or plan for achieving the objective:

Develop sales base/ revenue stream through FY 05 by 1 October 2000
Explore alternative financing mechanism & reimbusable business opportunities (December 2000)
Develop budget strategy to accommodate alternative financing (March 2001)
Rollout new financing/reimbursable strategy into FY 2002 Business Plan (July 2001)
Assess impact of sales losses due to alternative sourcing on claimancy infrastructure (July 2001)

III. Projects which include specific efforts/actions necessary to achieve the objective.

Project Title	*Project Manager*	*FY 01 Funding*
N/A		

IV. Additional future projects or initiatives that are/will be required to achieve the objective:

N/A

Objective 3.1.3 Action Plan

Develop a single national inventory ashore plan that relies on central requirements determination and decentralized execution. Plan should fully support the complete integration of our end state inventory vision.

I. Who is responsible for ensuring the objective is achieved; how success in achieving the objective will be measured.

Lead Code/Activity: SUP 04   *Objective Owner:* Keith Wright

Objective Completion Date: March 2001

Metric(s) used to measure success:	Target(s) to be Achieved:	Reporting Frequency:
A. Customer Specific (Customer Wait Time, Response to RDD, etc.)	Customer Specific	TBD
B. Reduced Navy Material Support Costs	TBD	TBD
C. Improved Customer Confidence	TBD	TBD

II. Brief description of the overall approach or plan for achieving the objective:

Single National Inventory is not a program in the traditional sense, but is a concept being used as a guide by NAVSUP programs/projects/initiatives in developing/executing their requirements. As such, SNI will be achieved through the execution of ongoing and planned projects/initiatives throughout the claimancy and their defined business rules. The SNI concept calls for two key requirements: centralized supply chain management and a single level of inventory.

Centralized supply chain management requires a central supply chain manager, with visibility of all customer requirements, all inventory, all product data and all support options. The central manager is responsible for requirements determination, sourcing strategies and positioning strategies to meet individual customer requirements while optimizing overall Navy investment and cost. Traditional and alternative supply source approaches are integrated to provide seamless support to the customer. This is the essence of supply chain planning. This approach provides for optimization of the global Navy supply chain (e.g., sourcing, positioning, investment, transportation, and disposal) while meeting specific Navy customer material requirements. This concept allows for decentralized execution of support plans where appropriate. There are several requirements for achieving the capability to execute centralized supply chain management: life cycle management involvement, new analysis tools (SCM/decision support/inventory modeling), TAV, business rule collaboration and data access.

A single level of inventory covers all Navy Class IX, maintenance-related inventory, regardless of owner, location, etc. This inventory is part of the single Navy requirements determination process and is utilized according to the SCM plans and business rules developed collaboratively with customers to meet their requirements. There are two primary categories of inventory on which we must focus to get to a single level of inventory … supply system-owned inventories and nonsupply system-owned inventories. The end state requires visibility and access to both these Navy inventories … thus, TAV, business rule collaboration and data access are critical to achieve this end state. A single level of inventory is a subset/enabler of the centralized supply chain management concept.

While it is recognized that SNI is a long-term objective, there are currently initiatives underway which move us closer to realizing the SNI objective. The following short-term initiatives support the SNI concept:

Centralized Allowancing (Segmented VOSL, RBS, etc.)
Business Rule Simplification/Consolidation (CPEN/VMSIR/DRAD)
Total Asset Visibility (TAV) … SNT, MIT/SIT, SOM/GOM, etc.
Life Cycle Management (LCM) … Analysis Tools, Training
U2/UICP Meld
DLA Policy
Regional Partnering
Performance Based Logistics

The following longer term initiatives are critical as well.

ERP
One-Touch Version 3.0

The strategic objective is to develop a single national inventory ashore plan that relies on central requirements determination and decentralized execution. The plan should fully support the complete integration of our end state inventory vision. The reality is that any SNI plan needs to be developed in the context of "the big picture." We need to do this to avoid developing new stovepiped business rules…as we have today.

To achieve this, we must first organize our business rule efforts. This will focus on three overarching steps: Simplify Business Rules within current context (near term – as is), execute these rules with new capabilities (short- term - One-Touch Version 3.0/U2/UICP), and reengineer in a new paradigm (long-term - ERP). These are seen as the three key building blocks of an SNI plan.

The following are key milestones for development of streamlining/simplifying current rules:

- Convene Business Rules Project Team   (July 2000)
- Release SNI CONOPS   (August 2000)
- Release Business Rules (*)   (October 2000)
- Release Implementation/Coordination Plan   (December 2000)
- Identify Additional Resources   (December 2000)
- Finalize Implementation/Coordination Plan   (January 2001)

The following are key milestones for coordination of long term business rules:

- Convene SNI Business Rules Coordination Team   (August 2000)
- Develop Phased CONOPS   (September 2000)
- Finalize Phased CONOPS/Core Business Rules (*)   (November 2000)
- Release Business Rule Implementation/Transition Plan   (January 2001)

* coordinate with One Touch V3.0 and ERP Blueprint effort

These efforts will require teams to look at process/business rule changes, organizational changes and system changes. Existing efforts will be utilized to complete this effort.

III. *Projects which include specific efforts/actions necessary to achieve the objective.*

Project Title	*Project Manager*	*FY 01 Funding*
Single National Inventory	Keith Wright, SUP 4AB	$1,259,765

IV. *Additional future projects or initiatives that are/will be required to achieve the objective:*

A. ERP/APS Implementation

B. One-Touch Version 3.0

Objective 3.1.4 Action Plan

Integrate the supply chain to ensure products and services efficiently meet the needs of the warfighters. Develop a global network of best value providers (organic to full service providers) to ensure seamless delivery of supplies and services. Exploit opportunities to replace DOD infrastructure and investment with improved reliability, shore based maintenance, performance based inventories, commercial best practices and shortened processing cycle times. Offer a single point of contact for customers and suppliers to assist with technical, maintenance, and support issues.

I. Who is responsible for ensuring the objective is achieved; how success in achieving the objective will be measured.

Lead Code/Activity: SUP 04   *Objective Owner:* Lenny Burdick

Objective Completion Date: 1 October 2004

Metric(s) used to measure success:	Target(s) to be Achieved:	Reporting Frequency:
A. Readiness (FMC or Ao)	Achieve OPNAV Goals (by ship/aircraft)	Annually
B. Total Ownership Costs (TOC)	Achieve OPNAV Goals (by ship/aircraft)	Annually

II. Brief description of the overall approach or plan for achieving the objective:

Partner with NAVSEA through FY 04 to act as the supportability agent for the design and development of the DD21 to ensure life-cycle logistics sustainability and costs are considered . Provide input for developing support approaches to meet readiness/TOC goals, while also providing for integration with Navy/DOD requirements.

Provide supply chain management from cradle-to-grave to ensure the highest levels of readiness and combat effectiveness to warfighters by increasing the velocity, flexibility, accuracy and reliability of logistics processes and optimizing limited resources. This is an ongoing objective for the NAVICP IWSTs.

Deploy PBL contracts tailored to weapon system requirements. Ensure best value support solutions meet customer readiness requirements and customer satisfaction. Work with the HSCs and customers on contractual requirements, performance metrics, identify appropriate providers of support, and in monitoring performance of the providers throughout the life cycle of the program. Relates to Objective 2.1.1

III. Projects which include specific efforts/actions necessary to achieve the objective.

Project Title	Project Manager	FY 01 Funding
Inventory Strategy	Jerry Zamer, SUP 4B1E	$2,764,983
MITSIT	Emily Burt-Hendrick, SUP 4B1H	$5,547,030

IV. Additional future projects or initiatives that are/will be required to achieve the objective:

A. Dependant on Strategy 1.1 for a single point of entry which easily links customers to our supply and technical information, and sources of supply through TAV

B. Reliant on Objective 1.4.1 IDE plan to improve data integrity that is critical for efficient and effective management of supply chain suppliers and customers

C. Dependant on Objective 3.1.1 for an ERP solution to integrate Navy's global supply chain

Objective 3.1.5 Action Plan

Develop and implement a claimancy-wide program to eliminate duplicate contracting efforts by September 2001. Segment product and service offerings and establish acquisition strategies for each major segment by September 2001. Develop and catalog all existing and future contract offerings for use by all customers by September 2001.

I. Who is responsible for ensuring the objective is achieved; how success in achieving the objective will be measured.

    Lead Code/Activity: SUP 02   *Objective Owner:* Steve Aronson

    Objective Completion Date: SEP 01

Metric(s) used to measure success:	Target(s) to be Achieved:	Reporting Frequency:
A. Regional/National Contracts Loaded on One-Touch	50 by September 2001	Quarterly
B. Acquisition strategies developed for major market segments	20 by September 2001	Monthly beginning January 2001
C. Profiling major customers (demand/satisfaction)	10 by September 2001	Monthly beginning January 2001
D. Advance contracts placed based on customer focused acquisition planning	10 by September 2001	Monthly beginning March 2001

II. Brief description of the overall approach or plan for achieving the objective:

The overall approach to achieving this objective is to leverage two ongoing initiatives – the Marketplace IPT and Regional Contracting Consortiums – to move from a transactional model of contracting support to a model based on managing market segments/suppliers and customer accounts. This objective focuses on contracting activities working together as a system to anticipate customer requirements and have existing contract vehicles in place and accessible through One-Touch v.3 to satisfy requirements as they arise, avoiding duplication of efforts in the process of managing supply chains and markets. We will baseline current contracts and historical purchasing data and survey customers in order to segment the market and identify the major customers, commodities and vendors. The Marketplace IPT is developing a web based strategy to provide consolidated common access throughout the user community, including developing the approach, structures, vendor/market segment targets and business rules. We will initially populate One-Touch v.3 with current contracts identified by the Marketplace IPT and by the regional contracting consortiums. Customer demand profiling and market segment analysis will be used to identify and implement opportunities for consolidated regional and national contracts, including developing national vice regional consortium contracts, further reducing duplication of efforts.

Plan of Action & Milestones

Marketplace IPT issue final report (June 2000)
Develop Project Management Plan (August 2000)
Load initial One-Touch v.3 contracts population (August 2000)
Develop CONOPS for customer profiling   (October 2000)
Develop CONOPS for market segmentation analysis (October 2000)

Customer profiling/acquisition planning (January - September 2001)
Market segment analysis/strategy development   (January - September 2001)
Implement program   (September 2001)

III. *Projects which include specific efforts/actions necessary to achieve the objective.*

Project Title	*Project Manager*	*FY 01 Funding*
One-Touch 3.0	Tom Wekluk, SUP 4C1B1	TBD

IV. *Additional future projects or initiatives that are/will be required to achieve the objective:*

A. Develop regional/national contracts based on customer/market analysis

B. Develop regional/national contracts based on demand fulfillment/nonfulfillment data.

Objective 3.1.6 Action Plan

Streamline acquisition processes enterprise-wide to maximize efficiency, timeliness, and effectiveness of procurement operations.

I. Who is responsible for ensuring the objective is achieved; how success in achieving the objective will be measured.

Lead Code/Activity: SUP 02   **Objective Owner:** Mike Evanko

Objective Completion Date: 30 September 2001

Metric(s) used to measure success:	Target(s) to be Achieved:	Reporting Frequency:
A. Percent paperless transactions	90 percent paperless transactions by September 2000	Monthly
B. Percent purchase card buys for micro-purchases	Sustain more than 90 percent through September 2001	Monthly
C. Percent of commercial invoice payments made with purchase card	90 percent of eligible commercial invoices <$2.5K paid with purchase card by September 2001	Monthly
D. Number of activities with NAVSUP contracting authority	55 activities with NAVSUP contracting authority by September 2001	Monthly
E. Identification and use of enterprise-wide procurement metrics in conjunction with objective 3.1.11	Implementation of enterprise-wide procurement metrics by September 2001	Monthly
F. Number of NFCS activities with PPMAP self-assessment program implemented	All NFCS activities with implemented PPMAP self-assessment program by September 2001	Monthly
G. % time PMRS close-out accomplished in accordance with schedule	90% close-outs completed in accordance with schedule	Monthly
H. Timeliness of acquisition support for strategic sourcing studies	100% of reviews conducted within timeframes of acquisition POA&M	Quarterly
I. Timely AR products	Quarterly newsletters published on schedule; Maintain timeliness of Web page content; Conduct 2 conferences	Quarterly Monthly As scheduled

II. Brief description of the overall approach or plan for achieving the objective:

Paperless: Approach is to focus on making incoming purchase requests paperless and developing/improving methods to distribute awards/modifications to customers, DFAS and vendors.

June 2000 – activity paperless plans signed by activity CO
June 2000 – Navy Electronic Commerce Online enhancements (PDF image of SPS awards)
June 2000 – SPS users/paperless conference
September 2000 – ITIMP release 52

Purchase Card: Approach is to replace current labor and paper intensive manual processes with automated account maintenance, invoicing, reconciliation/certification and bill payment. In addition, increase functionality for on-line purchasing and fully implement DEPSECDEF PC Reengineering Memorandum #6.

Purchase/payment:
July 2000 – Automate Fleet for invoicing, reconciliation/certification and bill payment
July 2000 – Automate general funded activities for account maintenance, invoicing, reconciliation/certification and bill payment
December 2000 - Completion of Navy Working Capital Fund (NWCF) automation pilot
September 2001 - Automate NWCF activities for account maintenance, invoicing, reconciliation/certification and bill payment
September 2001 – Use of PC with One-Touch version 3

Payment (metric c):
June 2000 - Receipt of metrics from DFAS
July 2000 - Asses reliability of DFAS metrics
September 2001   - Full implementation of DEPSECDEF Memo #6 for use of PC as method of payment for medical services, stock fund transactions and NAFIs

Reduce Contracting Activities: Approach is to focus on consolidation within the medical community during FY 00 and address the potential for further regional consolidations during FY 01.

March 2001 – assess pros and cons of consolidating NAVSUP/NAVICP HCA authority
June 2000 – confirm with NAVMEDLOGCOM where authority can be reduced
September 2000 - PMR groups issue letters reducing authority
September 2001 - refine strategy with regional contracting activities to achieve goal of reducing to 27 by end of FY 05

Establish Enterprise-Wide Metrics: Approach is to obtain contractor support in identifying appropriate enterprise-wide metrics.

November 2000 – obtain contractor support
March 2001 – contractor complete study with reference to high level enterprise metrics and activity level customer service standards
May 2001 - provide and discuss contractor report and recommendations with senior contracting management at NAVSUP and the field
September 2001 - adopt and implement use of metrics and processes identified by senior contracting management
Ongoing   - ongoing operation of the Procurement Management Reporting System

PPMAP Self-Assessment:

July 2000 – September 2001 – completion of scheduled activity reviews
August 2000 – identify individual to assess and work with activity plans
September 2000 – develop implementation plan for activity self-assessment program
October 2000 – complete self-assessment training
February 2001 – complete site visits (including finalization of individual activity plans)
August 2001 – assist with implementation at each activity/assess implementation progress

September 2001 – all NFCS activities implemented (including results workshop)

PMRS Close-Out: Approach is to identify DOD reporting timeframes and establish monthly close-out schedule for Navy.

October 2000 – identify FY 01 reporting time-frames established by DOD reporting system
    - establish monthly close-out schedule for Navy, incorporate DOD close-out requirements
    - publish close-out schedule to Navy
November - September 2000 – track close-out against schedule

Strategic Sourcing:

October 2000 – September 2001 – site visits
    - on-going monitoring of acquisition performance against strategic sourcing POA&Ms

Acquisition Reform:

September 2000 – Develop performance work statement
September 2000 – Finalize conference schedule
October 2000 – Obtain contractor support
October 2000 – September 2001 – monitor timeliness of AR products

III. *Projects which include specific efforts/actions necessary to achieve the objective.*

Project Title	Project Manager	FY 01 Funding
Purchase Card	Al Fanelli, SUP 21C	$3,000,000
PMRS	Mike Evanko, SUP 02XC	$1,466,000
Standard Procurement System (SPS)	Frank Murray, SUP 02XD	$931,000
Integrated Technical Item Mgmt & Procurement (ITIMP)	Diane Lucas, SUP 02XE	$825,266
Navy Electronic Commerce On-Line (NECO)	Stan Jones, SUP 02XF	$900,000
Reverse Auctions	Mark Foster, SUP 22A2	$1,050,000

IV. *Additional future projects or initiatives that are/will be required to achieve the objective:*

N/A

Objective 3.1.7 Action Plan

Reduce the cost of afloat supply and supporting infrastructure while maintaining readiness and quality of support. Work with the Fleet to develop a comprehensive plan with timelines for moving workload ashore using business process changes and the latest IT enhancements.

I. Who is responsible for ensuring the objective is achieved; how success in achieving the objective will be measured.

Lead Code/Activity: SUP 04   *Objective Owner:* Richard Schaefer

Objective Completion Date: September 2006 with significant milestones in January 2001 and October 2001 for individual initiative approval and a Fleet-wide rollout plan determined (pending funding approval). Depending on available platforms additional prototyping or expansion prototypes will be scheduled.

Metric(s) used to measure success:	*Target(s) to be Achieved:*	*Reporting Frequency:*
A. Man-hours/years of workload moved ashore or reallocated aboard ship	To be developed during prototype	Collected "as is" and "to be" statistics before, after and during prototype of each ASDOF initiative
B. Reduction in afloat costs for workload moved ashore	To be developed during prototype	Collected "as is" and "to be" statistics before, after and during prototype of each ASDOF initiative
C. Customer/user acceptability	To be developed prior to and during each ASDOF prototype	Collected "as is" and "to be" statistics before, after and during prototype of each ASDOF initiative

II. Brief description of the overall approach or plan for achieving the objective:

October 1999 – Commence USS TARAWA (LHA-1) Single Ship Prototype
April 2000 – Logistics Support Center (LSC) IPT and initial CONOPS development
May 2000 – LSC CONOPS Finalized
September 2000 – Commence USS TRUMAN (CVN-75) prototype execution
October 2000 – Commence LSC Operations at each FISC region – pending funding approval
October 2000 – USS TARAWA prototypes complete
December 2000 – USS TAWARA BCAs completed
January 2001 - Fleet / Type Commander review of USS TARAWA BCAs and determination of Fleet wide rollout.
January 2001 – Selected Food Service initiatives approved and fleet-wide rollout schedule determined – pending funding approval – NAVSUP Marketing/Communications Plan begins
July 2001 – USS TRUMAN prototype and BCAs completed
August 2001 – Fleet / Type Commander review of USS TRUMAN BCAs and determination of fleet wide rollout.
October 2001 – Selected USS TRUMAN initiatives approved and fleet-wide rollout schedule determined – pending funding approval

Note: Those initiatives scheduled but not conducted on USS Truman will be moved to USS Roosevelt or another platform depending on available unit schedule.

III. *Projects which include specific efforts/actions necessary to achieve the objective.*

Project Title	Project Manager	FY 01 Funding
SUP 21 Reengineering	Joe Dougherty, SUP 4A	$819,429
Automatic Identification Technology (AIT)	Ben Morgan, SUP 4C2A1	$1,000,000

IV. *Additional future projects or initiatives that are/will be required to achieve the objective:*

A. Successful testing of ship-to-shore communications links

B. Determination if RF equipment can be used in a shipboard environment

C. Ability to resupply contractor paint to deployed ships

D. Systems development to link afloat financial systems and track progress of certified invoices

E. Developing IT support to allow efficient material processing at the LSC

F. Successful MPN funding for FY 00 - 04 of $50.3M for BDFA increase for advance food usage

G. Funding approval for Fleet-wide rollout of successfully proven reengineering initiatives

Objective 3.1.8 Action Plan

Evaluate, select, and establish a methodology to benchmark Government and commercial best logistics practices by 30 September 2001.

I. Who is responsible for ensuring the objective is achieved; how success in achieving the objective will be measured.

Lead Code/Activity: SUP 03   *Objective Owner:* CAPT Walter W. Brown, II

Objective Completion Date: 30 September 2001

Metric(s) used to measure success:	Target(s) to be Achieved:	Reporting Frequency:
A. Review various benchmarking methodologies being used by industry and other govt organizations	Summary Write-up	Once
B. Perform Benchmarking Test	Report	Once
C. Benchmarking Plan	Written Plan	Once

II. Brief description of the overall approach or plan for achieving the objective:

Evaluate and select a methodology for benchmarking actual processes being used within the NAVSUP claimancy in order to achieve best of breed processes. One process will be identified and used as a prototype for the benchmarking methodology selected. Develop a benchmarking plan to address opportunities that are identified during this effort.

A. Evaluate various methodologies being used by industry and other government organizations to identify, assess and realize process improvements   (1 October 2000 – 31 March 2001)
B. Select a methodology for benchmarking within the NAVSUP claimancy (1 October 2000 – 31 March 2001)
C. Identify and target one current process for improvement and test selected methodology (1 April – 30 June 2001)
D. Establish selected methodology for benchmarking within the NAVSUP claimancy (1 July – 30 September 2001)
E. Develop plan for benchmarking additional processes for improvement (1 July – 30 September 2001)
    1. Survey customers to identify additional opportunities for process improvements
    2. Review FY 2000 industry benchmark visits for opportunities for process improvements
F. Contingent upon 00 approval, continue to develop dialog with industry to identify process improvement methodologies and opportunities (1 October 2000 – 30 September 2001)
    1. Continue benchmark visits (four) during FY 01
    2. Organize and conduct two Round Tables (Vendor Days) during FY 01

III. Projects which include specific efforts/actions necessary to achieve the objective.

Project Title	Project Manager	FY 01 Funding
N/A		

IV. Additional future projects or initiatives that are/will be required to achieve the objective:

N/A

Objective 3.1.9 Action Plan

Implement a Knowledge Management center that facilitates the ready exchange of intellectual capital claimancy-wide and provides tailored employee interaction capability by 1 October 2002.

I. Who is responsible for ensuring the objective is achieved; how success in achieving the objective will be measured.

    Lead Code/Activity: SUP 03   *Objective Owner:* Bill Brady

    Objective Completion Date: 1 October 2002

Metric(s) used to measure success:	*Target(s) to be Achieved:*	*Reporting Frequency:*
A. Employee access to expertise locator and expertise information populated	Available for use to employees to search for and post expertise information within our 5500 enterprise knowledge workers 1 October 2000 2000 users 15 March 2001 4000 users 30 September 2001 5500 users	Quarterly in FY 01
B. Navy Directory Accuracy	Synchronize information for 5500 users in the Enterprise-wide Resource Directory as the source of data for the command's Navy Directory input 15 January 2001 2000 users 15 March 2001 4000 users 30 September 2001 5500 users	Quarterly in FY 01
C. Knowledge-based Document population	Knowledge-base established for command employees to include Who Knows About?, Communities of Interest, and Best Practices # as required by the KM CoP	Quarterly in FY 01
D. Navy Supply Knowledge-Base Creation	Navy Supply Knowledge-Base created. Link our employees to our customers by providing people and business content to the One Touch V 3.0 initiative	Quarterly in FY 01

II. Brief description of the overall approach or plan for achieving the objective:

Implement the vision of more effectively adding value to the customer transaction. This will be accomplished by utilizing the skills and diversity of our workforce to directly support employee – employee, employee – customer, and employee – business partner initiatives and through adding value directly to the transaction. Work with the newly established KM Community of Practice to add value to the eBusiness effort and make available rich content to One-Touch Support V3.0.

FY 00

Navy Supply Knowledge-Base Draft program Plan   (1 August 2000)
NSKB Program Plan with Preliminary Content Identified (15 September 2000)

FY 01

Complete deployment of the Business Administration Support Suite to Enterprise   (1 October 2000)
Basic NSKB Operational, Initial Operational Capability (IOC)   (1 November 2000)
Incremental Operational Capability of the NSKB   (30 January 2001)
Deploy R5 Web Release of BASS applications   (1 June 2001)
Incremental release of the NSKB   (30 June 2001)

FY 02
Additional content mapping   (1 October 2001)
Enhanced NSKB deployed   (31 March 2002)
NSKB matures; sustain/maintenance continues   (1 October 2002)

III. *Projects which include specific efforts/actions necessary to achieve the objective.*

Project Title	*Project Manager*	*FY 01 Funding*
One-Touch 3.0	Tom Wekluk, SUP 4C1B1	TBD

IV. *Additional future projects or initiatives that are/will be required to achieve the objective:*

A. Interface and integrate with other NAVSUP, DON, and DOD KM initiatives to provide our rich content on an as needed basis

B. NSKB Operation and Maturity to include project planning and architecture, additional information mapping in support of eBusiness initiatives, and unique community support

Objective 3.1.10 Action Plan

Clearly define the roles of each organization in the NAVSUP claimancy and their relationship to each other in a way that optimizes the overall effectiveness of the enterprise by 30 September 2001.

I. Who is responsible for ensuring the objective is achieved; how success in achieving the objective will be measured.

Lead Code/Activity: SUP 03   *Objective Owner:* CAPT Walter W. Brown, II

Objective Completion Date: 30 September 2001

Metric(s) used to measure success:	*Target(s) to be Achieved:*	*Reporting Frequency:*
A. Defined Business Functions for each organization in the NAVSUP claimancy	Defined and written Business Functions	Once
B. Developed Organization Chart for NAVSUP claimancy	Organization Chart	Once

II. Brief description of the overall approach or plan for achieving the objective:

A. Identify and define business functions for each organization of the NAVSUP claimancy to determine major areas of responsibilities including FMSO's role in legacy system sustainment and new IT system acquisition (1 October – 31 March 2001)
B. Review the alignment of business functions within the NAVSUP claimancy (1 April – 30 June 2001)
C. Determine organizational alignment for each organization within the NAVSUP claimancy; evaluate the relationships between organizations including the relationships among NAVTRANS and NAVICP and FOSSAC and the LSCs (1 April – 30 September 01)

III. Projects which include specific efforts/actions necessary to achieve the objective.

Project Title	*Project Manager*	*FY 01 Funding*
N/A		

IV. Additional future projects or initiatives that are/will be required to achieve the objective:

N/A

Objective 3.1.11 Action Plan

Develop and implement common metrics for each functional area that facilitates the measurement of each NAVSUP organizations' performance as both a separate entity and its contribution to the effectiveness of the enterprise as a whole.

I. Who is responsible for ensuring the objective is achieved; how success in achieving the objective will be measured.

Lead Code/Activity: SUP 03   *Objective Owner:* Dennis Forney

Objective Completion Date: 1 October 2002

Metric(s) used to measure success:	*Target(s) to be Achieved:*	*Reporting Frequency:*
A. Degree of Linkage between Metric Goals and Strat Plan		Annually
B. Degree of Linkage between Measures		Annually
C. Accuracy and Completeness of Data		Monthly

II. Brief description of the overall approach or plan for achieving the objective:

A. Develop High Level Balanced Scorecard (BSC) for NAVSUP Headquarters using the NAVSUP Strategic Plan
B. Hold metric planning sessions as necessary to build cascading scorecards with NAVSUP claimaincy activities
C. Evaluate and select COTS software used to bring scorecard information together for presentation; tie to or incorporate into CIS as a result of selection process
D. Build scorecards for presentation utilizing data where available and building placeholders where not available
E. Build linkages to existing systems to provide automatic update of data wherever possible

III. Projects which include specific efforts/actions necessary to achieve the objective.

Project Title	*Project Manager*	*FY 01 Funding*
Corporate Information System (CIS)	Dennis Forney, SUP 34	$716,571

IV. Additional future projects or initiatives that are/will be required to achieve the objective:

A. Tie all CIS measures to the IDE and Inform-21 data warehousing initiatives

Objective 3.1.12 Action Plan

Expand use of credit card- either commercial or DOD- as mechanism for e-expense to streamline interaction with DFAS bill paying process, reduce financial transaction costs, and minimize/eliminate merchant bank fees.

I. Who is responsible for ensuring the objective is achieved; how success in achieving the objective will be measured.

Lead Code/Activity: SUP 01/NAVICP   *Objective Owner:*   Dale Criswell/ CAPT Ray Berube

Objective Completion Date: TBD

Metric(s) used to measure success:	*Target(s) to be Achieved:*	*Reporting Frequency:*
A. Complete SALTS prototype for accepting credit cards for services as Merchant	Status report.	15 September 2000.
B. Develop process to accept credit cards within One-Touch V3.0		Quarterly
- Coordinate with One-Touch V3.0 and develop concept design	- Concept design developed for One-Touch V3.0	
- Develop capability to accept credit cards for Catalog Vendor Web items within One-Touch V3.0	- Capability to accept credit cards for Catalog Vendor Web items within One-Touch V3.0 developed	
- Explore capability to accept credit card payment for items in stock within One-Touch V3.0	- Capability to accept credit card payment for items in stock within One-Touch V3.0 ascertained	
C. Explore feasibility of using purchase cards for NWCF micropurchases	100 percent of NWCF micropurchases use purchase cards or waiver(s) requested	Quarterly
D. Investigate impediments for NAVSUP activities using purchase cards for NWCF simplified acquisitions between $2.5K and $100K	Legal, procurement and accounting considerations are documented	Quarterly
E. Investigate feasibility/ efficiency of using the credit card as a method of payment for NWCF	Legal, procurement and accounting considerations are documented	Quarterly

II. Brief description of the overall approach or plan for achieving the objective:

Complete SALTs prototype by 15 September 2000

- Provide analysis of process, interfaces, ability to automate, costs and benefits
- Detail exportability

Develop process to accept credit cards within One-Touch V3.0

- Coordinate with One-Touch V3.0 and develop concept design
- Develop capability to accept credit cards for Catalog Vendor Web items within One- Touch V3.0
- Explore capability to accept credit card payment for items in stock within One-Touch V3.0

Explore feasibility of using credit card as a Micro-procurement method for NWCF

- BP 91 items (executed)
- BP 28 items (limited initiation at two FISCs using BP 91 manual feeds)
- Wholesale material BP items

Investigate impediments to using credit cards for NWCF material Simplified Acquisitions between $2.5K and $100K.

- Document legal considerations
- Document procurement considerations

Investigate feasibility/efficiency of using the credit card as a method of payment for NWCF.

III. Projects which include specific efforts/actions necessary to achieve the objective.

Project Title	Project Manager	FY 01 Funding
N/A		

IV. Additional future projects or initiatives that are/will be required to achieve the objective:

A. Establish E-Portal

B. Automated financial and physical accounting interfaces

C. Integration with ERP/APS

D. Data Integrity

Objective 3.1.13 Action Plan

Promote accelerated implementations of R-Supply Afloat. In conjunction with ERP project (objective 3.1.1), expand R-Supply Customer base to targeted shore operations. Administer life cycle support oversight and manage the continued, however curtailed, software development strategy.

I. Who is responsible for ensuring the objective is achieved; how success in achieving the objective will be measured.

Lead Code/Activity: SUP 04   *Objective Owner:*   CDR David Brumfield

Objective Completion Date: 30 September 2003

Metric(s) used to measure success:	*Target(s) to be Achieved:*	*Reporting Frequency:*
A. R-Supply Afloat Implementations	25 percent per year	Quarterly update
B. R-Supply Ashore Project	30 percent per year	Quarterly update
C. Development of R-Supply – Supply Management systems (BOX)	30 percent per year	Quarterly update

II. Brief description of the overall approach or plan for achieving the objective:

High Level : Continue to develop and implement R-Supply Afloat while expanding customer base ashore. Furthermore, to manage development so as to complement ERP plans and capitalize on software refinement and data structure to better support the ERP solution.

R-Supply Afloat:
A. Formalize execution tracking to monitor NTCSS schedules and track deviations; coordinate with SPAWAR headquarters as participating member in scheduling conferences
B. Promote accelerated implementations of R-Supply afloat

R-Supply Ashore:
A. Complete working group efforts
B. Complete formal impact study on FISC and region
C. Complete software development
D. Schedule hardware implementation schedules for entire customer base
E. Formalize POAM into POM package for air stations
F. Formalize briefings for FISC and regional commanders
G. In conjunction with ERP project (objective 3.1.1), expand R-Supply customer base to other targeted shore operations

R-Supply Development:
A. Organize a development team consisting of lead individuals from afloat and ashore community to track and prioritize R-Supply development in the future
B. Formalize the tracking efforts for current developmental efforts underway with SPAWAR Systems Center, Chesapeake
C. Administer life cycle support oversight and manage the continued, however curtailed, software development strategy
D. Further refine as technically advanced and universally streamlined and user simplified work product for Supply/Maintenance processing and reporting

E. Curtail development scope to data structure refinement, process uniformity and program validation in anticipation of ultimately being subsumed by ERP program delivery

F. Consolidate disparate supply/financial systems into continued development of RSupply to reduce or eliminate application redundancy and associated program costs

III. *Projects which include specific efforts/actions necessary to achieve the objective.*

Project Title	Project Manager	FY 01 Funding
R-Supply	CDR Karen Fallon, SUP 4C2C2	$6,856,000
Fleet Assistance and Shipboard Training (FAST)	CDR Dave Brumfield, SUP 4C2CP Tim Sheppard, SUP 4C2C4	$2,500,000

IV. *Additional future projects or initiatives that are/will be required to achieve the objective:*

A. ERP project will impact RSupply development; based on ERP schedule there will be a brown out and black out plan for RSupply development; the plan will be derived from the ERP schedule

B. Establishment of financial and physical accounting interfaces to SAP, where necessary

C. Integration with One-Touch 3.0 efforts

Objective 3.1.14 Action Plan

Improve aviation support by providing tools that will improve the aviation allowance accuracy and timeliness utilizing a readiness based approach for allowances across all parts; i.e. WRAs, SRAs, and piece parts. This will result in retail allowances optimized to achieve FMC goals with the minimum investment. The support approach will integrate plane-side with wholesale stocks. Customer Wait Time goals will be linked to readiness goals and consider each item's criticality and maintenance concept. This approach will require maximum reliance on alternative support concepts (direct vendor delivery, performance based logistics, virtual prime vendor, etc) and wholesale stock positioning to achieve material availability objectives.

I. Who is responsible for ensuring the objective is achieved; how success in achieving the objective will be measured.

Lead Code/Activity: SUP 04   *Objective Owner:* Lenny Burdick

Objective Completion Date: 1 October 2001

Metric(s) used to measure success:	*Target(s) to be Achieved:*	*Reporting Frequency:*
A. FMC	Achieve OPNAV Goals (by aircraft model)	Annually

II. Brief description of the overall approach or plan for achieving the objective:

Develop FMC based consumable allowances utilizing Segmented VOSL for the major NASs (Lemoore, Oceana, North Island, Whidbey) by 1 June 2001. This includes partnering with DLA to provide wholesale positioning and delivery approach optimized with SegVOSL retail allowances to ensure FMC goals are attained.

Develop new allowance tools to better automate the aviation allowance development process, for CAVCALs, AVCALs, SHORCALs, Segmented VOSL, etc., and incorporate standard usage rate updates by 1 October 2001.

Partner with DLA on their $500M Aviation Improvement efforts to maximize the readiness impact for the Navy. Oversee the item selection process to identify Navy readiness drivers, and monitor performance to assure readiness improves. This is a multi-year effort, which began in December 1999 and will extend thru FY 04.

III. Projects which include specific efforts/actions necessary to achieve the objective.

Project Title	*Project Manager*	*FY 01 Funding*
Readiness Support (e.g. ME-RBS, SegVOSL)	Guy Storm, SUP 4B2C	$800,000
Serial Number Tracking	CDR Bill Hayes, SUP 4B1U	$3,550,732

IV. Additional future projects or initiatives that are/will be required to achieve the objective:

N/A

Objective 3.1.15 Action Plan

Together with Fleet Commanders, NAVSEA and SPAWAR, reengineer the shipboard maintenance process to fully integrate maintenance scheduling/planning, supply (parts) availability/issue, tagouts, technician's requirements, and maintenance discrepancy documentation. The goal is to link all maintenance-related functions so that maintenance scheduling automatically triggers resource acquisition/issue and discrepancy documentation to eliminate the time Sailors spend chasing down parts and standing in line for tools or hazardous materials, and streamline the interface with shore support maintenance facilities. This will improve Sailor work satisfaction, reduce workload, maintain readiness resulting in improved retention.

I. Who is responsible for ensuring the objective is achieved; how success in achieving the objective will be measured.

Lead Code/Activity: SUP 04   *Objective Owner:* CAPT Jeff Pottinger

Objective Completion Date: 1 October 2002

Metric(s) used to measure success:	*Target(s) to be Achieved:*	*Reporting Frequency:*
A. Maintenance manhour reductions	Continuous improvement	Quarterly to Fleet Review Board

II. Brief description of the overall approach or plan for achieving the objective:

Chartered by the Fleet Review Board, this program includes a review of shipboard maintenance/supply related processes across five separate process action teams: Personnel/Training, Shore Interface, Technical Requirements, Supply Support, and Information Technology/Systems. Process improvement opportunities are developed through direct Fleet input with a goal of developing "proof of concept" initiatives for testing on a battle group by battle group basis. Successful "proofs of concept" will be offered for Fleet-wide implementation.

Program Level POA&M for USS ENTERPRISE battle group attached.

III. Projects which include specific efforts/actions necessary to achieve the objective.

Project Title	*Project Manager*	*FY 01 Funding*
N/A		

IV. Additional future projects or initiatives that are/will be required to achieve the objective:

A. USS STENNIS Battle Group "proofs of concept" – TBD (initial meeting with USS STENNIS Battle Group scheduled for September 2000

Strategy 3.2: Position ordnance globally to maximize warfighter capabilities.

Objective 3.2.1 Action Plan

Develop a global positioning plan for ordnance that has JCS, CINC and resource sponsor support which has clearly defined business rules and does not increase ordance transportation cost.

I. Who is responsible for ensuring the objective is achieved; how success in achieving the objective will be measured.

Lead Code/Activity: NALC   *Objective Owner:* Linda Sparks

Objective Completion Date: 7 July 2001

Metric(s) used to measure success:	*Target(s) to be Achieved:*	*Reporting Frequency:*
A. Data Completeness	Include all applicable Non-Nuclear Ordnance Requirements (NNOR) Model and OPLAN ordnance items, to include All-Up-Round & component configuration	Annually
B. Data Accuracy	In coordination with Ordnance IMs, OPNAV Program Sponsors & Fleet/Marine Aviation Ordnance logisticians, maintain data timeliness and accuracy via on-line feedback	Ongoing

II. Brief description of the overall approach or plan for achieving the objective:

The overall approach is to develop an automated capability and an on-line ordnance database for all ordnance stakeholders. Various models are required including the Initial Positioning Quantity Requirement, Positioning Quantity, and Major Theater War Daily Deficit Model in support of Global Naval Ordnance Positioning Plans. This capability will reside on the NALC classified web-site. The GNOPP has the added requirement of addressing optimal positioning strategies for MOOTW. This initiative requires developing the Software Specifications, as well as the design, the development, deployment and post-beta enhancements.

III. Projects which include specific efforts/actions necessary to achieve the objective.

Project Title	*Project Manager*	*FY 01 Funding*
N/A		

IV. Additional future projects or initiatives that are/will be required to achieve the objective:

A. Logistics Analysis systems specification, design, testing and deployment

B. Database Maintenance: Data input for Training, Testing and Current Operations (TTCOR) data from Fleet and Marine Corps Aviation; two-year updates of NNOR Model Changes and "as required" changes to CAIMS inventory data

Objective 3.2.2 Action Plan

Consolidate disparate ordnance information systems into an open systems environment, reducing or eliminating data/application redundancy.

I. Who is responsible for ensuring the objective is achieved; how success in achieving the objective will be measured.

Lead Code/Activity: NALC   *Objective Owner:* Dr. Lambros Tzerefos

Objective Completion Date: 1 December 2001

Metric(s) used to measure success:	Target(s) to be Achieved:	Reporting Frequency:
A. Data Element Reduction	100 percent data element redundancy reduction	Quarterly
B. Application Consolidation	100 percent application redundancy reduction	Quarterly
C. Cost/Schedule	Within Cost, < 15 percent schedule slip	Monthly

II. Brief description of the overall approach or plan for achieving the objective:

The approach involves transforming the stand-alone system listed below to an integrated but distributed data schema. This process will include a complete normalization of ALL ordnance data elements thus eliminating data element redundancy and inconsistency while promoting data integrity.

The overall milestones to complete this objective are:

A. Convert ROLMS to OIS
B. Convert RSSI to OIS
C. Convert DEMIL to OIS
D. Convert Ordnance Visibility to OIS
E. Convert GNOPP to OIS
F. Convert Weapons Simulation to OIS
G. Convert Nautilus to OIS
H. Convert the Ordnance Data Warehouse to OIS
I. Convert TAIMS to OIS
J. Convert the Ordnance Assessment Portfolio to OIS
K. Convert the Defense Transportation Tracking System to OIS

III. Projects which include specific efforts/actions necessary to achieve the objective.

Project Title	Project Manager	FY 01 Funding
N/A		

IV. Additional future projects or initiatives that are/will be required to achieve the objective:

A. Hardware upgrade to support additional functionality and anticipated increase in customer base

Objective 3.2.3 Action Plan

Standardize/integrate classified (Secret) Ordnance Information Systems (OIS) and ERP to present common portal to Fleet across all commodities.

I. Who is responsible for ensuring the objective is achieved; how success in achieving the objective will be measured.

Lead Code/Activity: NALC   *Objective Owner:* Dr. Lambros Tzerefos

Objective Completion Date: 1 October 2002

Metric(s) used to measure success:	Target(s) to be Achieved:	Reporting Frequency:
A. Look and feel of Portal	100 percent standardization	Quarterly
B. Total Asset Visibility	100 percent visibility	Quarterly
C. Cost/Schedule	Within Cost, < 15 percent Schedule Slip	Monthly

II. Brief description of the overall approach or plan for achieving the objective:

The approach involves transforming the stand-alone system listed below to an integrated but distributed data schema. This process will include a complete normalization of ALL ordnance data elements thus eliminating data element redundancy and inconsistency while promoting data integrity.

The overall milestones to complete this objective are:

A. Develop/adopt standard look and feel specification
B. Develop/adopt standard portal vendor/approach
C. Convert current Web sites to adopted standard
D. Establish high assurance guard (HAG) between unclassified and classified systems
E. Develop/integrate total asset visibility capability

III. Projects which include specific efforts/actions necessary to achieve the objective.

Project Title	Project Manager	FY 01 Funding
N/A		

IV. Additional future projects or initiatives that are/will be required to achieve the objective:

A. Completion of the stand-alone system conversion to OIS

Goal 4: Our people deliver and sustain world-class performance

Strategy 4.1: Identify workforce requirements and ensure we have the right skills, size and diversity.

Objective 4.1.1 Action Plan

Develop and implement a program to identify and meet future workforce size, skill, and diversity requirements.

I. Who is responsible for ensuring the objective is achieved; how success in achieving the objective will be measured.

Lead Code/Activity: SUP CWPO   **Objective Owner:** Gary Hoff

Objective Completion Date: 1 October 2002

Metric(s) used to measure success:	Target(s) to be Achieved:	Reporting Frequency:
A. Corporate Staffing, Skills, Diversity Database established and refreshed IAW with the plan	All of activity data submitted and entered into database	Quarterly
B. Percent of personnel actions driven by result of gap analysis	All relevant personnel actions are focused on achieving desired workforce and organizational structure	Quarterly
C. Number of Career paths established for NGW	Career Paths that Address Gaps in Core Skill Areas	Semiannually

II. Brief description of the overall approach or plan for achieving the objective:

This plan consists of identifying the workforce composition today and its desired composition in the out years. Specific gaps/excesses will be addressed through development of career paths recommended to ameliorate the gaps/excesses.

III. Projects which include specific efforts/actions necessary to achieve the objective.

Project Title	Project Manager	FY 01 Funding
Workforce Size	Gary Hoff, CWP3	$350,000

IV. Additional future projects or initiatives that are/will be required to achieve the objective:

A. Periodic refreshment of the data and plan

Strategy 4.2: Promote a high quality work environment, assist employees in adapting to change, and facilitate career.

Objective 4.2.1 Action Plan

Develop and implement a program that encourages continuous learning and development and which recognizes career management and lifetime learning as an individual employee responsibility by October 2002.

I. Who is responsible for ensuring the objective is achieved; how success in achieving the objective will be measured.

Lead Code/Activity: SUP CWPO   **Objective Owner:** Dave Lewis

Objective Completion Date: 1 October 2002

Metric(s) used to measure success:	Target(s) to be Achieved:	Reporting Frequency:
A. Percent of training opportunities offered that are focused on closing identified skill gap as measured by subsequent gap analysis	All of training opportunities targeted on skill gaps, including continuous learning	Quarterly
B. Number of IDPs focused on closing skill gaps including continuous learning as measured by subsequent gap analysis	All of IDPs intended for closure of continuous skill gaps including learning	Quarterly
C. Percent of IDPs completed as planned (continuous learning metrics)	All of planned IDPs completed	Quarterly
D. Ratio of investment towards closing skill gaps to total personnel costs	Monitor ratio against high performance organization	Quarterly

II. Brief description of the overall approach or plan for achieving the objective:

This plan provides an assessment of training opportunities built on workforce needs. This assessment produces updated training/education tools and continuous learning opportunities for the workforce. These opportunities are intended to close the skills gaps in targeted areas.

Individual development plans will be focused on obtaining these skills and will be funded at a level equal to industry standards.

III. Projects which include specific efforts/actions necessary to achieve the objective.

Project Title	Project Manager	FY 01 Funding
Continuous Learning (503A-Trng CMDP/EEP)	Dave Lewis, CWP5	$2,376,000

IV. Additional future projects or initiatives that are/will be required to achieve the objective:

A. Continuous refinement of skills needs, adjustment of training focus and budget

Objective 4.2.2 Action Plan

Identify employee-friendly initiatives and implement those that are most conducive to meeting both employee and corporate goals by October 2002.

I. Who is responsible for ensuring the objective is achieved; how success in achieving the objective will be measured.

    Lead Code/Activity: SUP CWPO   *Objective Owner:* Amanda Pezzotti

    Objective Completion Date: 1 October 2002

Metric(s) used to measure success:	*Target(s) to be Achieved:*	*Reporting Frequency:*
A. Corporate Climate Survey Results	Employee satisfaction Index shows a 2 percent improvement at each activity	Biannually
B. Percent of budget spent on recognition programs and percent of employees being recognized	Benchmark high performance organizations	Annually

II. Brief description of the overall approach or plan for achieving the objective:

    Develop, manage and enhance existing employee friendly initiatives. Pursue additional programs targeted to workforce needs. Monitor employee satisfaction through Corporate Climate Survey.

III. Projects which include specific efforts/actions necessary to achieve the objective.

Project Title	*Project Manager*	*FY 01 Funding*
Employee Recognition	Amanda Pezzotti, CWP7	$203,000

IV. Additional future projects or initiatives that are/will be required to achieve the objective:

    A. Survey results refreshed in 24 month cycle

Objective 4.2.3 Action Plan

Implement a program to market and communicate the workforce planning strategies to the current and future workforce.

I. Who is responsible for ensuring the objective is achieved; how success in achieving the objective will be measured.

Lead Code/Activity: SUP CWPO   *Objective Owner:* Amanda Pezzotti

Objective Completion Date: 1 October 2002

Metric(s) used to measure success:	Target(s) to be Achieved:	Reporting Frequency:
A. Corporate Climate Survey Results	50 percent of employees knowledgeable on workforce planning strategies	Biannually
B. Number of PR initiatives at each site/activity	2 major PR initiatives implemented per site/activity	Annually
C. Number of hits/visits to web site	25 percent of claimancy population visiting web site	Annually

II. Brief description of the overall approach or plan for achieving the objective:

This plan provides for a means, i.e., awareness through media and public relations, to inform and guide the workforce towards claimancy transition tools and personal employee decisions making. This plan is to be performed in partnership with PAO.

III. Projects which include specific efforts/actions necessary to achieve the objective.

Project Title	Project Manager	FY 01 Funding
Employee Recognition	Amanda Pezzotti, CWP7	$147,000

IV. Additional future projects or initiatives that are/will be required to achieve the objective:

A. Survey results refreshed on 24 month cycle.

Strategy 4.3: Prepare the workforce and the organization for future business opportunities.

Objective 4.3.1 Action Plan

Develop a program that gives the command the flexibility to readily obtain the skills needed to meet changing business opportunities (to include exchange of employees with commercial and other governmental agencies) by October 2002.

I. Who is responsible for ensuring the objective is achieved; how success in achieving the objective will be measured.

    Lead Code/Activity: SUP CWPO   *Objective Owner:* Joyce Wallen

    Objective Completion Date: 31 March 2002

Metric(s) used to measure success:	*Target(s) to be Achieved:*	*Reporting Frequency:*
A. Number of positions filled using Rapid Action Acquisition Process (RAAP)	10 percent of targeted skill requirements are met through exchange programs	Quarterly

II. Brief description of the overall approach or plan for achieving the objective:

    This plan is created to assist in matching skill gaps with programs for closing those gaps. Program exchanges with private industry and within the public/Federal sector will be utilized to meet targeted skill shortages.

III. Projects which include specific efforts/actions necessary to achieve the objective.

Project Title	*Project Manager*	*FY 01 Funding*
N/A		

IV. Additional future projects or initiatives that are/will be required to achieve the objective:

    A. Continuing refinement of the selection/accession process

Strategy 4.5: Manage workforce reductions and facilitate career transition.

Objective 4.5.1 Action Plan

Develop and implement a program to assist employees in career transition by October 2002.

I. Who is responsible for ensuring the objective is achieved; how success in achieving the objective will be measured.

Lead Code/Activity: SUP CWPO   *Objective Owner:* Jim Henneman

Objective Completion Date: 1 October 2002

Metric(s) used to measure success:	*Target(s) to be Achieved:*	*Reporting Frequency:*
A. Number of activities with Transition Centers established or available	All activities have provided access to personnel requiring assistance	Annually
B. Number of employees assisted	All employees offered assistance	Quarterly
C. Feedback Survey questionnaire (How did we do?)	User Satisfaction is rated at 80 percent satisfied with the service	Quarterly

II. Brief description of the overall approach or plan for achieving the objective:

This plan is designed to address the needs of employees who transition internally or externally through promotion, reassignment, relocation, Reduction-in-Force, transfer, retired, etc., as a result of NGW priorities. This will enable all activities to have resources available to assist their employees in a successful transition.

III. Projects which include specific efforts/actions necessary to achieve the objective.

Project Title	*Project Manager*	*FY 01 Funding*
N/A		

IV. Additional future projects or initiatives that are/will be required to achieve the objective:

A. Continuing refinement/enhancements of transition centers driven by changing requirements